Ordinance No. 123363

Council Bill No. 116923

AN ORDINANCE amending Ordinance 123177, which adopted the 2010 Budget, including the 2010-2015 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects and revising project allocations for certain projects in the 2010-2015 CIP; creating positions, one of which is exempt from Civil Service; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

CF No.

Date Introduced: July 19, 2010	
Date 1st Referred:	To: (committee) Finance and Budget
Date Re - Referred:	To: (committee)
Date Re - Referred:	To: (committee)
Date of Final Passage: 7·26·10	Full Council Vote: 8-0
Date Presented to Mayor: 7·27·10	Date Approved: July 30, 2010
Date Returned to City Clerk: July 30, 2010	Date Published: T.O. ✓ F.T.
Date Vetoed by Mayor:	Date Veto Published:
Date Passed Over Veto:	Veto Sustained:

The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: _____ Councilmember

Committee Action:

Do pass - Y - JG, NL, M'013

7·26·10 Passed 8-0 Excused: BH

This file is complete and ready for presentation to Full Council. Committee: _____ (initial/date)

Law Department

Law Dept. Review	OMP Review	City Clerk Review	Electronic Copy Loaded	Indexed

Thomas L. Taylor/Kieu-Anh King/John McCoy
DOF 2010 First Quarter Supplemental ORD
14 July 2010
Version #6a

ORDINANCE 123363

AN ORDINANCE amending Ordinance 123177, which adopted the 2010 Budget, including the 2010-2015 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects and revising project allocations for certain projects in the 2010-2015 CIP; creating positions, one of which is exempt from Civil Service; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section: 1. The appropriations for the following items in the 2010 Budget are reduced from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Planning and Development Fund (15700)	Department of Planning and Development	Land Use Services (U2200)	($654,720)
1.2	Planning and Development Fund (15700)	Department of Planning and Development	Construction Permit Services (U2300)	($3,066,476)
1.3	Planning and Development Fund (15700)	Department of Planning and Development	Construction Inspections (U23A0)	($764,771)
1.4	Planning and Development Fund (15700)	Department of Planning and Development	Code Compliance (U2400)	($41,809)
1.5	Planning and Development Fund (15700)	Department of Planning and Development	Annual Certification and Inspection (U24A0)	($76,044)
1.6	Planning and Development Fund (15700)	Department of Planning and Development	Process Improvements and Technology (U2800)	($133,024)
Total				**($4,736,844)**

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2010, but for which insufficient appropriations were made due to causes that could not

2010 CITY CLERK

reasonably have been foreseen at the time the 2010 Budget was adopted, appropriations for the following items in the 2010 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Park and Recreation Fund (10200)	Department of Parks and Recreation	Golf Capital Reserve (K410A)	$376,651
2.2	Planning and Development Fund (15700)	Department of Planning and Development	Planning (U2900)	$223,185
2.3	Arts Account (00140)	Office of Arts and Cultural Affairs	Arts Account (VA140)	$47,500
2.4	Arts Account (00140)	Office of Arts and Cultural Affairs	Arts Account (VA140)	$60,000
2.5	General Subfund (00100)	Personnel Department	Employment and Training (N1000)	$55,000
2.6	City Light Fund (41000)	Seattle City Light	Taxes (SCL820)	$760,000
2.7	City Light Fund (41000)	Seattle City Light	Taxes (SCL820)	$1,140,000
2.8	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$19,288
Total				**$2,681,624**

CITY CLERK

Section: 3. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2010 Budget was adopted, the appropriation for the following item in the 2010 Budget is increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$81,023
Total				**$81,023**

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

Section: 4. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2010 Budget was adopted, the appropriation for the following items in the 2010 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Golf Projects (00164-K72253)	$376,651
4.2	1999 Seattle Center and Community Center Levy Fund (33800)	Department of Parks and Recreation	1999 Community Center Improvements (33800-K72654)	$200,000
4.3	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Green Spaces Acquisitions (33850-K723002)	$110,000
4.4	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	Neighborhood Park Acquisition (33860-K720010)	$5,000,000

2010 CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
4.5	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	Major Parks (33860-K720023)	$500,000
4.6	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	2008 Parks Levy – Playfields (33860-K720022)	$511,000
4.7	Beach Maintenance Trust Fund (61500)	Department of Parks and Recreation	Docks/Piers/Floats/Seawalls/Shorelines (61500-K72447)	$100,000
4.8	Key Arena Renovation Fund (34050)	Seattle Center	KeyArena (34050-S03P04)	$23,500
4.9	2003 LTGO Capital Project Fund (34800)	Seattle Center	Utility Infrastructure (34800-S03P03)	$15,725
Total				**$6,836,876**

Section: 5. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B.116922, and in order to pay for necessary capital and non-capital costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2010 Budget was adopted, the appropriations for the following items in the 2010 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount
5.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (00164-K72445)	$10,000
5.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Docks/Piers/Floats/Seawalls/Shorelines (00164-K72447)	$86,759

CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
5.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (00164-K72445)	$30,000
5.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (00164-K72445)	$45,000
5.5	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Major Park Development (33850-K723004)	$65,486
5.6	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	Neighborhood Parks and Playgrounds (33860-K720020)	$75,000
5.7	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	Major Parks (33860-K720023)	$290,000
5.8	Planning and Development Fund (15700)	Department of Planning and Development	Planning (U2900)	$100,000
5.9	Planning and Development Fund (15700)	Department of Planning and Development	Planning (U2900)	$584,122
5.10	Educational & Developmental Services Fund (17856)	Educational and Developmental Services Levy	Family Support and Family Involvement (IL200)	$240,000
5.11	General Subfund (00100)	Office of Economic Development	Office of Economic Development (X1D00)	$1,308,000
5.12	General Subfund (00100)	Office of the Mayor	Office of the Mayor (X1A00)	$200,000
5.13	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	$4,000
5.14	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	$300,000

BTS CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
5.15	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	$350,000
5.16	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	$40,000
5.17	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	$1,060,375
5.18	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	$10,000
5.19	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	$218,000
5.20	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	$500,000
5.21	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$75,000
5.22	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$250,000
5.23	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$160,000
5.24	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$67,000
5.25	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$315,150
5.26	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$169,500

2010 CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
5.27	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$155,100
5.28	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	$60,000
5.29	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$16,300
5.30	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$1,096,777
5.31	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$311,385
5.32	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$502,158
5.33	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$54,780
5.34	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$36,574
5.35	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	$1,378,249
5.36	General Subfund (00100)	Seattle Police Department	Patrol Operations Administration (P6000)	$470,000
5.37	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	$20,000
5.38	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	$35,000
5.39	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	$26,000
5.40	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	$20,500

DJS CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
5.41	Library Non-Operating Fund (10420)	Seattle Public Library	Library Trust/Memorial Projects (9B200)	$50,000
5.42	Library Non-Operating Fund (10420)	Seattle Public Library	Library Trust/Memorial Projects (9B200)	$5,000
5.43	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	$30,000
5.44	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	$95,740
5.45	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	$97,693
Total				**$11,014,648**

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

DHS CITY CLERK

Section: 6. The appropriations for the following items in the 2010 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	$60,000
	Information Technology Fund (50410)	Department of Information Technology	Finance and Administration (D1100)	($60,000)
6.2	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	$40,000
	Information Technology Fund (50410)	Department of Information Technology	Technology Leadership and Governance (D2200)	($40,000)
6.3	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	$25,000
	Information Technology Fund (50410)	Department of Information Technology	Office of Electronic Communications (D4400)	($25,000)
6.4	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Administration (A1000)	$30,000
	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Facility Operations (A3000)	($30,000)

DPS CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
Items 6.5-6.9 are reserved.				
6.10	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	$1,940,000
	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	($1,940,000)
6.11	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	$1,000,000
	City Light Fund (41000)	Seattle City Light	Customer Services (SCL320)	($1,000,000)
6.12	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$237,423
	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	($237,423)
6.13	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$1,050,000
	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	($1,050,000)
6.14	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	$2,292,068
	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	($2,292,068)
6.15	2010 Multipurpose LTGO Bond Fund (35400)	Seattle Department of Transportation	Major Projects (19002)	($125,000)

CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
	General Subfund (00100)	Legislative Department	Legislative (G1100)	$125,000
Total				**$0**

Section: 7. The appropriations for the following items in the 2010 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Neighborhood Fire Stations (34440-CIP) (34440-A1FL1)	$56,636
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Fire Station 10 (34440-CIP) (34440-A1FL110)	($56,636)
Total				**$0**

Section: 8. The Yesler Gym Repair project as described in Exhibit A to this ordinance and the Genesee Playfield, Field #2 Renovation project as described in Exhibit I to this ordinance are established in the 2010-2015 Adopted Capital Improvement Program.

Section: 9. The LED Streetlight Conversion Program project as described in Exhibit B to this ordinance, the Ross Rock Slide Remediation project as described in Exhibit C to this ordinance, the Boundary Sluice Maintenance Gate Structure project as described in Exhibit D to this ordinance, the MLK Way/Norfolk Street Storm Improvement project as described in Exhibit E to this ordinance, the Sound Transit Central Link - DWF project as described in Exhibit F to this ordinance, the I-405 Widening Cedar River Pipelines Impacts project as described in Exhibit G to this ordinance, and the Sound Transit Central Link - WF project as

CITY CLERK

described in Exhibit H to this ordinance are established in the 2010-2015 Adopted Capital Improvement Program.

Section: 10. Appropriations in the 2010 Adopted Budget and the project allocations in the 2010-2015 Adopted Capital Improvement Program are modified as follows:

Item	Fund	Budget Control Level	Change	Project Name	2010 Allocation (in $000's)
10.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	$0	Ross Powerhouse - Fire Protection Systems Modification (6166)	((~~$361~~)) $107
				Gorge Powerhouse - AC/DC System Upgrade (6207)	((~~$58~~)) $10
				Gorge Dam - Spillgate Rehabilitation (6221)	((~~$44~~)) $39
				Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	((~~$124~~)) $25
				Gorge Powerhouse - Control and Power Cabling Replacement (6328)	((~~$326~~)) $146
				Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	((~~$328~~)) $30
				Diablo Facility - Minor Improvements Program (6403)	((~~$916~~)) $570
				Skagit Facility - Oil Containment Improvements (6458)	((~~$1,278~~)) $878
				Cedar Falls - Server Room (6480)	((~~$200~~)) $42
				Newhalem - Spare and Supplies Storage Building (6487)	((~~$600~~)) $98
				Diablo Powerhouse - Replace 5 kV Switchgear (6364)	((~~$255~~)) $1,669

CITY CLERK

Item	Fund	Budget Control Level	Change	Project Name	2010 Allocation (in $000's)
				Boundary Sluice Maintenance Gate Structure (6511)*	((~~$0~~)) $631*
				Ross Rock Slide Remediation (6516)*	((~~$0~~)) $245*
		Net Change	**$0**		**$0**
10.2	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	$0	Network Additions and Services: Broad Street Substation (8363)	((~~$7,541~~)) $4,618
				Network Maintenance Hole and Vault Rebuild (8130)	((~~$3,844~~)) $4,919
				Massachusetts Street Substation – Networks (8202)	((~~$4,301~~)) $6,149
		Net Change	**$0**		**$0**

Items 10.3 - 10.16 are reserved.

CITY CLERK

Item	Fund	Budget Control Level	Change	Project Name	2010 Allocation (in $000's)
10.17	DWF (44010)	Rehabilitation (C370B)	$2,800	Point Sewer Pipe Rehabilitation-Contract (C309004)	((~~$2,500~~)) $4,200
				Point Sewer Pipe Rehabilitation-Crews (C309005)	((~~$661~~)) $1,761
		Combined Sewer Overflows (C360B)	($2,800)	Windermere Combined Sewer Overflow (C302103)	((~~$8,181~~)) $5,381
		Net Change	**$0**		**$0**
10.18	DWF (44010)	Flooding, Sewer Back-up, and Landslides (C380B)	$0	MLK Way/Norfolk St Storm Improvement (C333205)	((~~$0~~)) $100
				South Park Pump Station (C308011)	((~~$9,081~~)) $8,981
		Net Change	**$0**		**$0**
10.19	WF (43000)	Transmission (C120B)	$0	I-405 Widening-Cedar River Pipelines Impacts (C105096)	((~~$0~~)) $2
				Transmission Pipelines Rehabilitation (C1207)	((~~$2,466~~)) $2,464
		Net Change	**$0**		**$0**
10.20	WF (43000)	Shared Cost Projects (C410B-WU)	$0	Sound Transit Central Link-WF (C4104-WF)	((~~$0~~)) $67
				Sound Transit-University Link-WF (C4110-WF)	((~~$214~~)) $147
		Net Change	**$0**		**$0**

SEATTLE CITY CLERK

Item	Fund	Budget Control Level	Change	Project Name	2010 Allocation (in $000's)
10.21	DWF (44010)	Shared Cost Projects (C410B-DW)	$0	Sound Transit Central Link-DWF (C4104-DWF)	((~~$0~~)) $33
				SR 519 Interchange (C409016)	((~~$107~~)) $74
		Net Change	**$0**		**$0**

* Note: Two transactions in Item 10.1, noted with asterisks, affect CIP Projects that are created in Section 9 of this ordinance, at this final allocation. The allocation shifts shown in this section are in support of the projects as described in Exhibits C and D, not additive to that action.

These modifications shall operate for the purposes of decreasing or increasing the bases for the limit imposed by Subsection 4(c) of Ordinance 123177.

Section: 11. In order to pay for necessary costs and expenses incurred or to be incurred in 2010, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2010 Budget was adopted, appropriations for the following items in the 2010 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
11.1	General Subfund (00100)	Department of Finance	Finance (CZ000)	$170,912
11.2	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	$581,613
11.3	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	$3,255,252

2010 CITY CLERK

11.4	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	$150,000
Total				**$4,157,777**

Section: 12. The following appropriations from the funds displayed are abandoned effective January 1, 2010, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name Plus Code	Department	BCL Name Plus Code	Amount
12.1	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	($38,212,477)
12.2	City Light Fund (41000)	Seattle City Light	Financial Services - CIP (SCL550)	($181,995)
12.3	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	($9,048,746)
Total				**($47,443,218)**

Section: 13. The following appropriations from the funds displayed are abandoned effective January 1, 2010, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name Plus Code	Department	BCL Name Plus Code	Amount
13.1	Water Fund (43000)	Seattle Public Utilities	Distribution (C110B)	($3,948,146)
13.2	Water Fund (43000)	Seattle Public Utilities	Transmission (C120B)	($390,385)

CITY CLERK

Item	Fund Name Plus Code	Department	BCL Name Plus Code	Amount
13.3	Water Fund (43000)	Seattle Public Utilities	Watershed Stewardship (C130B)	($2,249,965)
13.4	Water Fund (43000)	Seattle Public Utilities	Water Quality & Treatment (C140B)	($2,076,047)
13.5	Water Fund (43000)	Seattle Public Utilities	Water Resources (C150B)	($7,798,160)
13.6	Water Fund (43000)	Seattle Public Utilities	Habitat Conservation Program (C160B)	($698,697)
13.7	Water Fund (43000)	Seattle Public Utilities	Shared Cost Projects (C410B-WU)	($5,752,853)
13.8	Water Fund (43000)	Seattle Public Utilities	Technology (C510B-WU)	($2,206,693)
13.9	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	($2,975,275)
13.10	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Wastewater Conveyance (C320B)	($4,573,615)
13.11	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	($7,351,529)
13.12	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Protection of Beneficial Uses (C333B)	($1,861,500)
13.13	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Low Impact Development (C334B)	($934,632)
13.14	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Landslide Mitigation & Special Programs (C335B)	($497,551)
13.15	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Shared Cost Projects (C410B-DW)	($9,086,540)

SEAT CITY CLERK

Item	Fund Name Plus Code	Department	BCL Name Plus Code	Amount
13.16	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Technology (C510B-DW)	($2,353,165)
13.17	Solid Waste Fund (45010)	Seattle Public Utilities	New Facilities (C230B)	($9,462,837)
13.18	Solid Waste Fund (45010)	Seattle Public Utilities	Rehabilitation and Heavy Equipment (C240B)	($1,253,883)
13.19	Solid Waste Fund (45010)	Seattle Public Utilities	Shared Cost Projects (C410B-SW)	($370,643)
13.20	Solid Waste Fund (45010)	Seattle Public Utilities	Technology (C510B-SW)	($755,351)
Total				**($66,597,467)**

Section: 14. To carry out purposes of the appropriation in Section 5, Item 11 of this ordinance, the following new position is created in the Office of Economic Development:

Department	Position Title	Position Status	Number of Positions
Office of Economic Development	Community Development Specialist	Full-time	1

The department head is authorized to fill this position subject to civil service and personnel rules and laws. This position is expected to continue as long as funding is available from the corresponding grant or funding agreement authorized by Section 1, Item 11, of the ordinance introduced as C.B. 116922. The Council intends to take action via ordinance to abrogate this position effective March 31, 2012, unless additional funding is identified and appropriated.

Section: 15. To carry out purposes of the appropriation in Section 5, Item 12 of this ordinance, the following new position, which is exempt from Civil Service and Public Safety Civil Service rules and laws, is created in the Office of the Mayor.

2010 CITY CLERK

Department	Position Title	Position Status	Number of Positions
Office of the Mayor	Strategic Advisor 2, Exempt	Full-time	1

The department head is authorized to fill this position subject to personnel rules and laws. This position is expected to continue as long as funding is available from the corresponding grant or funding agreement authorized by Section 1, Item 12, of the ordinance introduced as C.B. 116922. The Council intends to take action via ordinance to abrogate this position effective April 29, 2012, unless additional funding is identified and appropriated.

Section: 16. The restrictions imposed by the following budget proviso that limits the spending on the following item is removed and is no longer a restriction for any purpose, including the purposes set forth in subsection 1 (b) of Ordinance 123177.

Item	Department	2010 Green Sheet	Proviso Description	Budget Control Level
16.1	Department of Parks and Recreation	# 76-1-A-1	No more than $55,000 appropriated in the 2010 budget may be spent for Professional Services related to Citywide Special Events Coordination	Recreation Facilities and Programs (K310D)

Section 17. The several provisions of this ordinance are declared to be separate and severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance, shall

CITY CLERK

not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 18. Any acts consistent with the authority and after the passage and prior to the effective date of this ordinance are hereby ratified and confirmed.

CITY CLERK

Section 19. This ordinance shall take effect and be in force 30 days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the 26th day of July, 2010, and signed by me in open session in authentication of its passage this 26th day of July, 2010.

President _____ of the City Council

Approved by me this 30th day of July, 2010.

Michael McGinn, Mayor

Filed by me this 30th day of July, 2010.

City Clerk

(Seal)

Attachments:

Exhibit A: New Department of Parks and Recreation CIP Project – Yesler Gym Repair

Exhibit B: New Seattle City Light CIP Project - LED Streetlight Conversion Program ARRA

2010 CITY CLERK

Exhibit C: New Seattle City Light CIP Project – Ross Rock Slide Remediation

Exhibit D: New Seattle City Light CIP Project – Boundary Sluice Maintenance Gate Structure

Exhibit E: New Seattle Public Utilities Drainage & Wastewater CIP Project – MLK/Norfolk Street Storm Improvement

Exhibit F: New Seattle Public Utilities Drainage & Wastewater CIP Project – Sound Transit Central Link DWF

Exhibit G: New Seattle Public Utilities Water CIP Project – I-405 Widening Cedar River Pipelines

Impacts

Exhibit H: New Seattle Public Utilities Water CIP Project – Sound Transit Central Link - WF

Exhibit I: New Department of Parks and Recreation CIP Project: – Genesee Playfield, Field #2

Renovation

2010 CITY CLERK

Department of Parks and Recreation

Yesler Gym Repair

BCL/Program Name: 1999 Community Center Improvements
BCL/Program Code: K72654
Project Type: Rehabilitation or Restoration
Start Date: 2nd Quarter 2010
Project ID: K731535
End Date: 1st Quarter 2011

Location: Yesler Community Center at 917 E. Yesler Way
Neighborhood Plan: First Hill Neighborhood Plan
Neighborhood Plan Matrix: I-B-9, I-B-10, I-B-3
Neighborhood District: Central
Urban Village: First Hill Urban Center Village

This project provides for the repair and sealing of the walls of the Yesler Community Center building with a weatherproof coating, and performs other related work. This project enhances safety, extends the useful life of the walls and assures that the facility is protected against damage from leaks. This project is funded by the 1999 Seattle Center and Community Center Levy.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	0	0	0	0	0	200
Project Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	0	0	200	0	0	0	0	0	200
Appropriations Total*	0	0	200	0	0	0	0	0	200
O && M Costs (Savings)	0	0	0	0	0	0	0	0	0
Spending Plan	0	0	150	50	0	0	0	0	200

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

BAS CITY CLERK

Seattle City Light

LED Streetlight Conversion Program - ARRA

BCL/Program Name: Customer Services & Energy Delivery - CIP
BCL/Program Code: SCL350
Project Type: Improved Facility
Start Date: 1st Quarter 2010
Project ID: 8445
End Date: 4th Quarter 2010

Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

This project is funded through an ARRA Energy Efficiency Conservation Block Grant (EECBG). This project will install 2000 LED Streetlights in conjunction with the 2010 Group Re-Lamping maintenance project. The material will be purchased by SCL and the construction will be done by a contractor.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
ARRA Block Grant	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
City Light Fund	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)		0	0	0	0	0	0	0	0
Spending Plan		0	1,000	0	0	0	0	0	1,000

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle City Light

Ross Rock Slide Remediation

BCL/Program Name: Power Supply and Environmental Affairs - CIP
BCL/Program Code: SCL250
Project Type: Rehabilitation or Restoration
Start Date: 2nd Quarter 2010
Project ID: 6516
End Date: 4th Quarter 2012

Location: Milepost 128 State highway 20
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

The project scope of work includes rock scaling and slope stabilization of the hillside along the base road of the Powerhouse-to-Dam access road between the Powerhouse and the first tunnel west of the Powerhouse. On 3/14/2010, a large rock/landslide destroyed three docks and a portion of the access road on Ross Lake. These facilities provided access for powerhouse operations and park services. Work includes constructing two new docks on each side of the slide, and reconstructing the road, once the rock slide area is made safe.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	245	1,064	321	0	0	0	1,630
Project Total:	0	0	245	1,064	321	0	0	0	1,630
Fund Appropriations/Allocations									
City Light Fund	0	0	245	1,064	321	0	0	0	1,630
Appropriations Total*	0	0	245	1,064	321	0	0	0	1,630
O & M Costs (Savings)		0	0	0	0	0	0	0	0
Spending Plan		0	245	1,064	321	0	0	0	1,630

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle City Light

Boundary Sluice Maintenance Gate Structure

BCL/Program Name: Power Supply and Environmental Affairs - CIP
BCL/Program Code: SCL250
Project Type: Rehabilitation or Restoration
Start Date: 2nd Quarter 2010
Project ID: 6511
End Date: 1st Quarter 2012

Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

The project scope of work includes construction of a concrete foundation slab (2 feet thick) and a containment building which will be used for 1 year to contain lead paint being removed during the rehab of the 320 Ton Sluice Maintenance Gate (SMG). Following the use as a containment structure the building will be relocated to a new permanent slab and used as a warehouse in the service area. The containment structure will be constructed after the SMG has been sited on the slab and disassembled. The containment structure will then be removed when the SMG has been remediated and recoated to allow for final assembly of the SMG prior to it being floated and returned to service.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	631	263	0	0	0	0	894
Project Total:	0	0	631	263	0	0	0	0	894
Fund Appropriations/Allocations									
City Light Fund	0	0	631	263	0	0	0	0	894
Appropriations Total*	0	0	631	263	0	0	0	0	894
O & M Costs (Savings)		0	0	0	0	0	0	0	0
Spending Plan		0	631	263	0	0	0	0	894

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle Public Utilities Drainage & Wastewater

MLK Way/Norfolk Street Storm Improvement

BCL/Program Name: Flooding, Sewer Back-up, and Landslides
BCL/Program Code: C380B
Project Type: Improved Facility
Start Date: 1st Quarter 2003
Project ID: C333205
End Date: 2nd Quarter 2010

Location: Norfolk Drainage Basin East of I-5
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Greater Duwamish
Urban Village: Not in an Urban Village

This project replaces approximately 500 linear feet of collapsed drainage pipe located in south Seattle along Martin Luther King Way and adjacent streets. This project enhances the existing stormwater system in this area by reducing flooding problems, eliminating bypasses to the sanitary sewer system, providing a functioning conveyance system for future roadway and drainage improvements proposed by Sound Transit, and reducing overall long-term maintenance costs.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	3,258	469	100	0	0	0	0	0	3,827
Project Total:	3,258	469	100	0	0	0	0	0	3,827
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	3,258	469	100	0	0	0	0	0	3,827
Appropriations Total*	3,258	469	100	0	0	0	0	0	3,827
O & M Costs (Savings)			14	14	14	14	14	14	84
Spending Plan		451	80	0	0	0	0	0	531

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle Public Utilities Drainage & Wastewater

Sound Transit Central Link - DWF

BCL/Program Name: Shared Cost Projects
BCL/Program Code: C410B
Project Type: New Facility
Start Date: 1st Quarter 2003
Project ID: C4104-DWF
End Date: 3rd Quarter 2010

Location: Various
Neighborhood Plan: In more than one Plan
Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This program funds relocation, replacement, and protection of drainage and wastewater infrastructure affected by the development of Sound Transit's Link Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	2,974	46	33	0	0	0	0	0	3,053
Project Total:	2,974	46	33	0	0	0	0	0	3,053
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,974	46	33	0	0	0	0	0	3,053
Appropriations Total*	2,974	46	33	0	0	0	0	0	3,053
O & M Costs (Savings)			0	14	14	14	14	14	70
Spending Plan			31	33	0	0	0	0	

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle Public Utilities Water

I-405 Widening Cedar River Pipelines Impacts

BCL/Program Name: Transmission
BCL/Program Code: C120B
Project Type: Rehabilitation or Restoration
Start Date: 2nd Quarter 2005
Project ID: C105096
End Date: 2nd Quarter 2010

Location: Cedar River Pipeline 4/SR-167 Renton to I-405 Tukwila
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District
Urban Village: Not in an Urban Village

This project provides for replacement of Cedar River Pipeline 4 (CRPL4) where it crosses I-405 in Tukwila and protection of CRPL4 where it crosses SR-167 in Renton due to the widening of both highways by the State of Washington. These improvements will extend the useful life of the pipeline at these locations.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Water Rates	369	3	2	0	0	0	0	0	374
Project Total:	369	3	2	0	0	0	0	0	374
Fund Appropriations/Allocations									
Water Fund	369	3	2	0	0	0	0	0	374
Appropriations Total*	369	3	2	0	0	0	0	0	374
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		8	2	0	0	0	0	0	10

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

CITY CLERK

Seattle Public Utilities Water

Sound Transit Central Link - WF

BCL/Program Name: Shared Cost Projects
BCL/Program Code: C410B
Project Type: New Facility
Start Date: 1st Quarter 2003
Project ID: C4104-WF
End Date: 3rd Quarter 2010

Location: Various
Neighborhood Plan: In more than one Plan
Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District
Urban Village: In more than one Urban Village

This program funds relocation, replacement, and protection of water infrastructure affected by the development of Sound Transit's Link Light Rail System. Sound Transit is constructing an electrical light rail transit system that includes more than fourteen miles of alignment from the Convention Place Station to South 154th Street near Seattle/Tacoma International Airport.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Water Rates	6,434	95	67	0	0	0	0	0	6,596
Project Total:	6,434	95	67	0	0	0	0	0	6,596
Fund Appropriations/Allocations									
Water Fund	6,434	95	67	0	0	0	0	0	6,596
Appropriations Total*	6,434	95	67	0	0	0	0	0	6,596
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		60	67	0	0	0	0	0	127

*This detail is for information only. Funds are appropriated at the budget Control Level. Amounts are in thousands of dollars.

2010-2015 Adopted Capital Improvement Program

EMS CITY CLERK

Genesee Playfield, Field #2 Renovation

BCL/Program Name:	2008 Parks Levy-Playfields	**BCL/Program Code:**	K720022
Project Type:	Improved Facility	**Start Date:**	Q3/2010
Project ID:	K730142	**End Date:**	Q2/2011
Location:	4316 S Genesee St.		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	NA
Neighborhood District:	Southeast	**Urban Village:**	Not in an Urban Village

This project provides for the replacement of the existing synthetic sports field surface material on field #2 at Genesee Playfield with new synthetic surfacing material. This turf replacement project incorporates existing infrastructure including drainage and curbing to extend the useful life of the field, and perform other related work. This project is funded by the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	511	0	0	0	0	0	511
Total:	0	0	511	0	0	0	0	0	511
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	511	0	0	0	0	0	511
Total*:	**0**	**0**	**511**	**0**	**0**	**0**	**0**	**0**	**511**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	500	11	0	0	0	0	511

** This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

Exhibit I to DOF 2010 First Quarter Supplemental ORD

CITY CLERK

Form revised February 4, 2010

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Department of Finance	Hall Walker 233-7065	Thomas L. Taylor 233-5032

Legislation Title:

AN ORDINANCE amending Ordinance 123177, which adopted the 2010 Budget, including the 2010-2015 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects and revising project allocations for certain projects in the 2010-2015 CIP; creating positions, one of which is exempt from Civil Service; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

- **Summary of the Legislation:** This Council Bill, which is the first quarterly supplemental ordinance in 2010, proposes several adjustments to the 2010 Adopted Budget. Additionally, this legislation abandons appropriations from various funds for capital projects administered by the Seattle Public Utilities (SPU) and Seattle City Light (SCL). The proposed abandonments will remove unneeded and unexpended budget authority for projects that have either been completed, are fully funded, or have funding-source changes.

- **Background:** The Department of Finance compiles the majority of 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;
  - create new capital improvement projects;
  - adjust for unanticipated actual and projected revenues;
  - abandon unused or unneeded appropriation;
  - appropriate funding backed by new revenue sources, such as grants and private donations; and/or
  - correct technical mistakes in the Adopted Budget.

  This quarterly Supplemental Ordinance is accompanied by a quarterly Grant Acceptance Ordinance.

____ **This legislation does not have any financial implications.** (*Stop here and delete the remainder of this document prior to saving and printing.)*

__X__ **This legislation has financial implications.**

BJS CITY CLERK

Information on the following pages provide descriptions of the financial and program implications of this ordinance.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2010 Appropriation	2011 Anticipated Appropriation
TOTAL				

**See budget book to obtain the appropriate Budget Control Level for your department.*

Notes: Appropriations that result from this Ordinance can be found in Attachment A to this Fiscal Note.

Anticipated Revenue/Reimbursement: Resulting From This Legislation: *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 the table.*

Fund Name and Number	Department	Revenue Source	2010 Revenue	2011 Revenue
TOTAL				

Notes: No new revenue outside of Grant Related Appropriations (see Section 5 of Attachment A) are anticipated.

Total Regular Positions Created, Modified, Or Abrogated Through This Legislation, Including FTE Impact: *This table should only reflect the actual number of positions affected by this legislation. In the event that positions have been, or will be, created as a result of other legislation, please provide details in the Notes section below the table.*

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2010 Positions	2010 FTE	2011 Positions*	2011 FTE*
Community Development Specialist, Office of Economic Development	N/A	General SubFund (00100)	FT	1	1	1	1
Strategic Advisor 2, Exempt, Office of the Mayor	N/A	General SubFund (00100)	FT	1	1	1	1

CITY CLERK

TOTAL				**2**	**2**	**2**	**2**

** 2010 positions and FTE are total 2010 position changes resulting from this legislation, not incremental changes. Therefore, under 2010, please be sure to include any continuing positions from 2009.*

Notes:

- **Do positions sunset in the future?** *(If yes, identify sunset date):* The Community Development Specialist position is scheduled to sunset on March 31, 2012. The Strategic Advisor 2, Exempt position is scheduled to sunset on April 29, 2012.

Spending/Cash Flow*: This table should be completed only in those cases where part or all of the funds authorized by this legislation will be spent in a different year than when they were appropriated (e.g., as in the case of certain grants and capital projects). Details surrounding spending that will occur in future years should be provided in the Notes section below the table.*

Fund Name & #	Department	Budget Control Level*	2010 Expenditures	2011 Anticipated Expenditures
TOTAL				

** See budget book to obtain the appropriate Budget Control Level for your department.*

Notes: Please see section 3.1 of Attachment A to Fiscal Note for details around spending that may occur in future years

- **What is the financial cost of not implementing the legislation?**
  The same objectives could not be achieved without this legislation.

- **Does this legislation affect any departments besides the originating department?**
  This legislation affects multiple departments

- **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
  The same objectives could not be achieved without this legislation.

- **Is the legislation subject to public hearing requirements:**
  No

- **Other Issues:**
  None

- **List attachments to the fiscal note below:**

CITY CLERK

Attachment A: 2010 First Quarter Supplemental Ordinance Fiscal Note Detail Table

2010 First Quarter Supplemental Ordinance Fiscal Note Detail Table

Report Item	Title/Description	Amount/FTE
	Section 1 – Appropriation Decreases	
1.1	Land Use Services Reduction (Department of Planning and Development - Planning and Development Fund - 15700) This item decreases appropriation authority by $654,720 in the Land Use Services BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. Adjustments were made department-wide and included the unfunding of 34 regular positions in Construction Services, Land Use Services and Department Leadership, as well as various non-labor reductions throughout the department.	-$654,720
1.2	Construction Permit Services Reduction (Department of Planning and Development - Planning and Development Fund - 15700) This item decreases appropriation authority by $3,066,476 in the Construction Permit Services BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. Adjustments were made department-wide and included the un-funding of 34 regular positions in Construction Services, Land Use Services and Department Leadership, as well as various non-labor reductions throughout the department.	-$3,066,476
1.3	Construction Inspections Reduction (Department of Planning and Development - Planning and Development Fund - 15700) This item decreases appropriation authority by $764,771 in the Construction Inspections BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. Adjustments were made department-wide and included the un-funding of 34 regular positions in Construction Services, Land Use Services and Department Leadership, as well as various non-labor reductions throughout the department.	-$764,771
1.4	Code Compliance Reduction (Department of Planning and Development - Planning and Development Fund - 15700)	-$41,809

DPS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item decreases appropriation authority by $41,809 in the Code Compliance BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. Adjustments were made department-wide and included the un-funding of 34 regular positions in Construction Services, Land Use Services and Department Leadership, as well as various non-labor reductions throughout the department.	
1.5	Annual Certification and Inspection Reduction (Department of Planning and Development - Planning and Development Fund - 15700) This item decreases appropriation authority by $76,044 in the Annual Certification and Inspection BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. Adjustments were made department-wide and included the un-funding of 34 regular positions in Construction Services, Land Use Services and Department Leadership, as well as various non-labor reductions throughout the department.	-$76,044
1.6	Process Improvements and Technology Reduction (Department of Planning and Development - Planning and Development Fund - 15700) This item decreases appropriation authority by $133,024 in the Process Improvements and Technology BCL. The decrease reflects necessary expenditure reductions made in January 2010 in response to a continuing downturn in permit revenues that exceeds the conservative revenue projections used for the development of the 2010 Adopted Budget. As a result, a corresponding reduction was made to department funding for Process Improvement and Technology.	-$133,024
	Section 2 – Appropriation Increases	
2.1	Golf Capital Improvement Project (Department of Parks and Recreation - Park and Recreation Fund - 10200) This item increases appropriation authority by $376,651 in the Golf Capital Reserves BCL (K410A). The purpose of this BCL is to transfer resources from the Park and Recreation Fund to the Cumulative Reserve Sub fund, Unrestricted Sub account (CRS-U). The amount transferred reflects the net operating income from City golf facilities. By City policy, all such net income is transferred to CRS-U where it is spent on Golf Program capital projects. In 2009, the actual net income was $376,651 greater than the amount anticipated in the 2009 Adopted Budget. This item enables all net income to be transferred to the capital program and another item appropriates these resources for capital improvements in 2010.	$376,651
2.2	Planning Division Technical Adjustment (Department of Planning and Development - Planning and Development Fund - 15700)	$223,185

DIS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $223,185 in the Planning BCL. This increase reflects the upward revision in the Planning Division's share of total DPD overhead costs that was caused by the January 2010 reductions in the fee-supported divisions in DPD, as described by other items in this legislation. DPD overhead costs are allocated across divisions using a labor allocation process. As divisions in DPD increase or decrease their headcount, their share of the total department overhead also needs to be adjusted. The Planning Division was not impacted by the January 2010 reductions, and so its total share of department head count and overhead has increased. This technical adjustment provides the necessary budget authority to accommodate the redistribution of overhead.	
2.3	Use of reserve funds to increase appropriation authority to Arts & Cultural Affairs by $47,500 for funding awards (Office of Arts and Cultural Affairs - Arts Account - 00140) This item increases appropriation authority by $47,500 in the Arts Account BCL using Arts Account fund balance. The funds are available in the Arts Account reserve. This request is in response to a technical issue from 2009. Arts had a contract for encumbrance, but it was mis-categorized. DEA fixed the issue, but not after the carry forward deadline had passed. Arts' is requesting a supplemental to reinstate the encumbrance for the contract. This is from the Arts fund.	$47,500
2.4	Use of reserve funds to increase appropriation authority to Arts & Cultural Affairs by $60,000 to fund use of a temporary position. (Office of Arts and Cultural Affairs - Arts Account - 00140) This item increases appropriation authority by $60,000 in the Arts Account BCL using Arts Account fund balance. The amount will fund the use of a temporary employee to backfill for a position where the incumbent has left on paid medical leave. The funds are available in the Arts Account reserve.	$60,000
2.5	Applicant Tracking System License Fee (Personnel Department - General Subfund - 00100) This item increases appropriation authority by $55,000 in the Employment and Training BCL (N1000). This item is necessary to cover costs associated with the annual license fee for the Applicant Tracking System (ATS) that were not included in the 2010 Adopted Budget.	$55,000
2.6	Tax Impact from 4.5% Surcharge for 2010 Rate Stabilization Account (Seattle City Light - City Light Fund - 41000) This item increases appropriation authority by $760,000 in the Taxes BCL (SCL820). This request is necessary to pay the State of Washington public utility taxes on the 4.5% surcharge related to the creation of the 2010 Rate Stabilization Account, via Ordinance 123260. This request will cover taxes owed for May through December 2010.	$760,000
2.7	Tax Impacts on 4.5% Surcharge for 2010 Rate Stabilization Account (Seattle City Light - City Light Fund - 41000)	$1,140,000

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $1,140,000 in the Taxes BCL (SCL820). This request is necessary to pay the City of Seattle occupation taxes on the 4.5% surcharge related to the creation of the 2010 Rate Stabilization Account, via Ordinance 123260. This amount will cover additional taxes owed for May through December 2010.	
2.8	Crane Safety Rescue Team (Seattle Fire Department - General Subfund - 00100) This item increases appropriation authority by $19,288 to the Grants and Reimbursabes BCL (F6000) for the overtime cost to locate an off duty rescue team at the site of a crane temporarily positioned on the top of the Seattle Municipal Tower. A large piece of window washing equipment was lifted to the roof of the building for installation. SFD crews were prepositioned as a precaution given the nature of the work. This was requested by the Crane Company with whom a service and reimbursement agreement was executed before the work took place. There is no net impact to the General Fund as these costs are fully reimbursed.	$19,288
	Section 3 – Appropriation Increases with Auto Carry-fwd provision	
3.1	Station 11 Ladder Truck (Seattle Fire Department - General Subfund - 00100) This item increases appropriation authority by $81,023 in the Grants and Reimbursables BCL (F6000) from a federal grant managed by SDOT, providing a slight augmentation to the funds already included in the 2010 Adopted Budget for this work, based on the latest project cost estimates agreed to by SFD and SDOT. The additional ladder truck will maintain emergency unit response times in West Seattle that would otherwise have been impacted by the temporary closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget. The SFD costs will be fully reimbursed by the SDOT capital project and there is no net impact to the General Fund as a result of this item.	$81,023
	Section 4 – Capital Project Appropriation Increases	
4.1	Additional CIP Appropriation to the Golf Capital Improvement Project (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164)	$376,651

DPS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $376,651 in the Golf Projects BCL (K72253). The amount reflects unanticipated net operating income from City golf facilities. By City policy, all such net income is transferred to CRS-U where it is spent on Golf Program capital projects. In 2009, the actual net income was $376,651 greater than the amount anticipated in the 2009 Adopted Budget. This item enables the transfer of unanticipated golf income from the Park and Recreation Fund to CRS-U and ensures that all net income has been appropriated for Golf Capital Improvement projects.	
4.2	Yesler Gym Repair Appropriation (Department of Parks and Recreation - 1999 Seattle Center and Community Center Levy Fund - 33800) This item increases appropriation authority by $200,000 in the Community Center Levy 99 BCL (K72654). This is necessary to complete the scope of the new Yesler Gym Repair project (K731535). These funds are derived from excess 1999 Community Center Levy levy interest earnings.	$200,000
4.3	Pro Parks Green Space Acquisitions Appropriation (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850) This item increases appropriation authority by $110,000 in the 2000 Parks Levy - Green Spaces Acquisitions BCL (K723002). This is necessary to fulfill the scope of the Green Space Acquisition General project (K733002). This project, which provides funding to cover costs associated with the acquisition of real property within the City's designated green spaces, will be used to complete the transfer of jurisdiction of West Duwamish- Sound Way and demolish structures at Westlake Greenbelt and Kubota Gardens. These funds are derived from the 2000 Parks Levy Fund.	$110,000
4.4	2008 Parks Neighborhood Parks Acquisition Appropriation (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860) This item increases appropriation authority by $5,000,000 in the 2008 Levy-Neighborhood Parks Acquisition BCL (K720010). This is necessary to fund anticipated property acquisitions in 2010 under the 2008 Levy Neighborhood Park Acquisition program. Specific areas to target for acquiring property are listed in Ordinance 122749. These funds are derived from the 2008 Parks Levy.	$5,000,000
4.5	Washington Park Arboretum Improvements Appropriation (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860) This item increases appropriation authority by $500,000 in the 2008 Levy-Major Parks BCL (K720023). This is necessary to complete the scope of the Washington Park Arboretum Improvement project (K730132). These improvements will further implement the Arboretum Master Plan, including projects such as the Pacific Connections Garden, trails, and other related elements. These funds are derived from the 2008 Parks Levy.	$500,000
4.6	Genesee Playfield #2 Appropriation (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860)	$511,000

THIS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $511,000 in the 2008 Parks Levy-Playfields BCL (K720022). This is necessary to complete the scope of the new Genesee Playfield, Field #2 Renovation project (K730142). Funds are available in the 2008 Parks Levy-Playfields BCL (K720022) due to savings in the Lower Woodland PF, Field #2 (K730125) and Lower Woodland PF, Field #7 (K730126) projects. This appropriation was approved by the 2008 Parks Levy Oversight Committee in the 2nd quarter of 2010. These funds are derived from the 2008 Parks Levy. (See related new CIP Project, created in Section 8 of this ordinance).	
4.7	Beach Restoration Program Appropriation (Department of Parks and Recreation - Beach Maintenance Trust Fund - 61500) This item increases appropriation authority by $100,000 in the Docks/Floats/Seawalls/Shorelines BCL (K72447). This is necessary to fulfill the scope of the ongoing Beach Restoration Program (K732303). The Department of Parks and Recreation (DPR), in conjunction with the Army Corps of Engineers (ACOE), are moving forward with a re-nourishment project at Lincoln Park in 2010. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded and planting to protect the shoreline. A Local Cooperation Agreement with the ACOE approved in 1986 outlines cost sharing in which DPR pays 35% of the project costs. The proposed allocation amount reflects the DPR portion of the estimated total cost. These funds are derived from excess interest earnings in the Beach Maintenance Trust Fund (61500).	$100,000
4.8	Supplemental Appropriation of KeyArena 2003 Renovation Fund Interest Earnings (Seattle Center - Key Arena Renovation Fund - 34050) This item increases appropriation authority by $23,500 in the KeyArena BCL (S03P04). This request is necessary to spend remaining interest earnings and close the KeyArena 2003 Renovation Fund (34050) in 2010. Interest earnings will be used to fund improvements at KeyArena in conjunction with a series of equipment replacement, repairs, and reconfiguration of spaces necessitated by the departure of the Sonics and funded from KeyArena Settlement proceeds. No additional funds are needed, only appropriation authority.	$23,500
4.9	Supplemental Appropriation of 2003 LTGO Capital Project Fund Interest Earnings (Seattle Center - 2003 LTGO Capital Project Fund - 34800) This item increases appropriation authority by $15,725 in the Utility Infrastructure BCL (S03P03). This request is necessary to spend remaining interest earnings and close the 2003 LTGO Capital Project Fund (34800) in 2010. Interest earnings will be used to fund chiller repairs at the Seattle Center Central Utility Plant. No additional funds are needed, only appropriation authority.	$15,725
	Section 5 – Grant Related Appropriation Increase	

CITY CLERK

Report Item	Title/Description	Amount/FTE
5.1	Soundview Playfield Donation (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164) This item increases support to the Ballfields/Athletic Courts/Play Areas program (K72445) by $10,000 via a donation from Northwest Seattle Little League. This donation supports the Ballfields-Minor Capital Improvements project (K732415) and will be used to complete a dugout roof installation at Soundview Playfield. This donation has already been received.	$10,000
5.2	Alaska/Adams St KCD Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164) This item increases support to the Docks/Piers/Floats/Sea walls/Shorelines BCL (K72447) by $86,759 via a grant from the King Conservation District (KCD). This grant provides funding for the Beach Restoration Program (K732303) to undertake beach re-nourishment in Lake Washington along Lake Washington Boulevard at Alaska & Adams Streets. The formal award letter has been received; There is no expiration date on the grant but there are reporting requirements. This grant supports the existing Beach Restoration Program.	$86,759
5.3	Rainier Basketball Courts YSF Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164) This item increases support to the Ballfields/Athletic Courts/Play Areas program (K72445) by $30,000 via a grant from King County. This grant supports the Ballfields-Minor Capital Improvements project (K732415) and will renovate two existing outdoor basketball courts at Rainier Playfield to make them more attractive to Rainier Valley youth as a gathering place for positive, sports-related activities. This is a reimbursable grant that requires a 50% match by Parks which is met by the project budget and a 25% match between a community partner. The required community match has been met by the Rainier Advisory Council. The grant expiration date is December 31, 2011.	$30,000
5.4	Garfield Baseball/Softball Field Improvements YSF grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164) This item increases support to the Ballfields/Athletic Courts/Play Areas program (K72445) by $45,000 via a grant from King County. This grant supports the Ballfields-Minor Capital Improvements project (K732415) and will be used for renovation of Garfield baseball/softball fields and additional field equipment. This is a reimbursable grant that requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by Seattle Central Little League. The grant expiration date is December 31, 2011.	$45,000
5.5	Magnuson Wetlands RCO Grant (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850)	$65,486

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the 2000 Parks Levy Major Park Development program (K723004) by $65,486 via a grant from the Recreation Conservation Office. This grant supports the Magnuson Park Wetlands Development project (K733133) and will be used to create approximately 2 acres of new wetlands as part of a larger restoration project to improve habitat and water quality. Work will include adding new wetlands and enhancing existing wetlands by removing invasive plants, planting, and creating small ponds. This is a reimbursable grant that requires a 1:1 match which the project budget satisfies. Grant expiration date is 8/1/2011.	
5.6	Delridge Skatepark Development YSF grant (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860) This item increases support to the 2008 Parks Levy-Neighborhood Parks and Playgrounds program (K720020) by $75,000 via a grant from King County. This grant supports the Delridge Skateboard Park Development project (K730103) and will be used toward the development of a district skateboard park at Delridge Playfield. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget and a 25% match between a community partner. The required community match has been met by the North Delridge Neighborhood group. The grant expiration date is December 31, 2011.	$75,000
5.7	Arboretum Foundation Donation (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860) This item increases support to the 2008 Parks Levy-Major Parks program (K720023) by $290,000 via a donation from the Arboretum Foundation. This donation supports the Washington Park Arboretum Improvements - 2008 Parks Levy project (K730132) and will be used towards construction of The Washington Park Arboretum Pacific Connections Garden Phase II, funded in part by the 2008 Parks and Green Spaces Levy. The project primarily focuses on the "Gateway to Chile" situated at the southern intersection of Arboretum Drive and Lake Washington Boulevard. This donation is expected to be received very soon.	$290,000
5.8	Marine Container Port Grant (Department of Planning and Development - Planning and Development Fund - 15700) This item increases support to the Planning Division BCL (U2900) by $100,000 via a grant from the Washington State Department of Commerce - Growth Management Services. This grant will be used to conduct research, outreach, analysis and policy development necessary to prepare a new element for Seattle's Comprehensive Plan that addresses the Port of Seattle's container port terminals consistent with ESHB 1959. This is a reimbursable grant that requires a 50% match, which is met by the existing project budget. No new positions are being added with this grant. Grant funding will run from December 2009 through June 2011.	$100,000

CITY CLERK

Report Item	Title/Description	Amount/FTE
5.9	Incentivize Low Impact Shoreline Development (Department of Planning and Development - Planning and Development Fund - 15700) This item increases support to the Planning Division BCL (U2900) by $584,122 via a grant from the U.S. Environmental Protection Agency Funding Opportunity. This grant will be used to develop and test a program designed to incentivize protection and improvement of ecosystem function and processes along shorelines of single-family waterfront homes. This is a reimbursable grant that requires a 33% match, which is met by the existing project budget, and a 33% match from three sub-awardees including: San Juan County, Washington Sea Grant, and the Green Shores Technical Team. The Department will manage sub-award grants equaling $376,516 of the total grant amount. No new positions are being added with this grant. Grant funding will run from May 2010 through May 2013.	$584,122
5.10	Accept Federal Title XIX Medicaid Funds (Educational and Developmental Services Levy - Educational & Developmental Services Fund - 17856) This item increases support to the Families and Education Levy by $240,000 from the Federal Title XIX Medicaid Funds. The grant funding, which runs from January 1, 2010 through December 31, 2010, will be used to augment the Family Support Worker program, which is funded by the 2004 Families & Education Levy. Medicaid matches 50% of the costs incurred by the Seattle Public Schools (SPS) for family support activities. SPS bills OFE for these funds as they complete family support activities throughout the year.	$240,000
5.11	Business Incentive Program to Improve Access to Healthy Food (Office of Economic Development - General Subfund - 00100) This item increases support to the Business Services Program by $1.3 million from Public Health - Seattle & King County. In April 2010 Public Health received a two year, federal stimulus grant totaling $25.5 million dollars from the Centers for Disease Control and Prevention to address obesity and tobacco use. OED will be using a portion of this grant to develop and implement the 'Business Incentive Program to Improve Access to Healthy Food', to increase healthy food options in targeted low-income communities in Seattle (the Central District, Southeast and Southwest Seattle) and South King County. OED will use $1.1 million to create an incentive fund to encourage convenience stores to increase availability of healthy food options in the targeted communities. OED will also receive $104,000 (annually for two years) for a 1.0 FTE Community Development Specialist position to implement the program. This position is intended to sunset March 31 2012, unless new funding is secured or the grant is extended. The addition of the position can be found in Section 14 of this ordinance.	$1,308,000
5.12	Accept Cities of Service Leadership Grant (Office of the Mayor - General Subfund - 00100)	$200,000

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Mayor's program to increase civic engagement by $200,000 from the Rockefeller Foundation. The Cities of Service Leadership grant provides two years of funding for a Chief Service Officer position to develop and implement Seattle's comprehensive service plan. A 1.0 FTE is being added through a related item. Grant funding runs from April 30, 2010 through April 29, 2012. The addition of the position can be found in Section 15 of this ordinance.	
5.13	American Public Power Association DEED Grant (Seattle City Light - City Light Fund - 41000) This item increases support to the Seattle Pacific University research project by $4,000 from the American Public Power Association (APPA). This grant will provide funding for research conducted by Seattle Pacific University students to design an idle power elimination system. The APPA grant funds will be passed through City Light directly to the student applicants.	$4,000
5.14	Solar America Cities Market Transformation Grant (Seattle City Light - City Light Fund - 41000) This item increases support to the Community Solar Project by $300,000 from the U.S. Department of Energy. This grant will provide funding to construct the first 30-60kW photovoltaic facility.	$300,000
5.15	Smart Grid Demonstration Project Grant (Seattle City Light - City Light Fund - 41000) This item increases support to a University of Washington (UW) and City Light joint project by $350,000 from the U.S. Department of Energy (DOE). City Light will partner with the UW to design and implement a "smart micro grid" on the Seattle campus of UW. This grant will provide funding for City Light labor, AMI equipment and incentives. City Light will provide $350,000 in rebates and utility incentives for energy savings and technology demonstration as match required under the grant conditions.	$350,000
5.16	Salmon Recovery Funding Board Tolt River Project (Seattle City Light - City Light Fund - 41000) This item increases support to the Endangered Species Act Mitigation Project (CIP 6990) by $40,000 from the Salmon Recovery Funding Board. This grant will provide funding for salmonid habitat restoration projects in the Tolt River Watershed authorized by Resolution 29905 & Ordinance 121114.	$40,000
5.17	Salmon Recovery Funding Board Savage Slough Project (Seattle City Light - City Light Fund - 41000)	$1,060,375

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Endangered Species Act Mitigation Project (CIP 6990) from the Salmon Recovery Funding Board. This grant will provide funding for salmonid habitat acquisition and restoration projects in the Skagit River Watershed authorized by Resolution 29905 and Ordinance 121114.	
5.18	Skagit Conservation District-Oaks Peak Road Stream Protection (Seattle City Light - City Light Fund - 41000) This item increases support to the Skagit License Mitigation project (CIP 6991) by $10,000 from the Skagit Conservation District. This grant provides funds to City Light for use in restoration and habitat protection in return for permitting support and use of City Light lands during the Oaks Peak Road stream protection effort. Funds will be used for fish and wildlife habitat mitigation projects in the Skagit River Watershed as specified in the City's Skagit FERC license implementation of wildlife habitat acquisition and management, as authorized in the 1996 ordinance (#118226) per the Skagit FERC Wildlife Settlement Agreement.	$10,000
5.19	Battelle/Pacific Northwest National Laboratory Contract (Seattle City Light - City Light Fund - 41000) This item increases support to the Municipal Solid-State Street Lighting Consortium program by $218,000 from the American Recovery and Reinvest Act. City Light is a sub grantee of Battelle, the prime recipient under the Grant. City Light has been selected to direct the efforts of the national Municipal Solid-State Street Lighting Consortium, a program that is funded through an ARRA grant to Battelle and administered through the Pacific Northwest National Laboratory. This grant will provide funding to reimburse City Light for labor and travel costs required in order to organize municipalities and utilities in their pursuit of Solid-State (LED) street lighting, develop educational programs and demonstrations, and organize meetings, webinars and teleconferences.	$218,000
5.20	Urban Vitality Grant - Third Avenue Corridor (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to the Transit Corridor Projects by $500,000 from a State Urban Vitality Grant. These funds supplement BTG dollars to enhance the Third Avenue corridor in Belltown with bus bulbs and other amenities to major bus stops. Bus bulbs will include more space for transit riders waiting for their buses to arrive, provide improved pedestrian passage, and improve transit speed and reliability by preventing the need for buses to pull into and out of the flow of traffic. Each of the bus stops in the project will be enhanced with bus bulbs, pedestrian-scale lighting, bike racks, shelter foundations, benches, provisions for electronic rider information pylons, and other features. The project is scheduled to be constructed in 2010.	$500,000

CITY CLERK

Report Item	Title/Description	Amount/FTE
5.21	Washington State Commerce Department Grant - Center City Bike Facilities (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to the Center City Bike Facilities project by $75,000 from the Washington State Commerce Department. The grant is part of the American Recovery and Reinvestment Act (ARRA). The grant is to assist in completing a Seattle Center City Bicycle Facilities Assessment and Planning Program. SDOT will use the grant funds to contract with Commute Seattle (a 510C4 organization) to complete a bicycle facilities assessment. This data will allow Commute Seattle to create a programming plan for increasing bicycle commuting in the Center City.	$75,000
5.22	FHWA Grant - Aurora Ave. N Traffic Safety Corridor (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to Pedestrian Safety Program by $250,000 from an FHWA Federal Corridor Safety Program grant. The grant is administered through WSDOT Highways and Local Programs. The grant will provide funding to install new crosswalks and other permanent pavement markings, ADA curb ramps, permanent radar speed signs, pedestrian countdown signals, flashing beacons and signing, along the eight mile Aurora Avenue North corridor from Battery Street Tunnel to the city limits at North 145th Street.	$250,000
5.23	WSDOT Grant - Accessible Pedestrian Signals (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support the Ped Safety Program by $160,000 from the WSDOT Ped & Bike Program. The grant funds installation of accessible pedestrian signal systems at 16 locations in the City in response to requests from employees of The Seattle Lighthouse, a private, not-for-profit agency providing employment, support, and training opportunities for people who are blind, deaf-blind, and blind with other disabilities. There are no local match requirements for this grant.	$160,000
5.24	FHWA Grant - SW Admiral Way Low-Cost Safety Improvements (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to the Traffic Signals Program by $67,000 from the Federal Highway Administration - Highway Safety Improvement Program. The grant is administered through WSDOT Highways and Local Program. This project will upgrade safety features of the signalized intersections along W Admiral Way to reduce collisions long the corridor with a series of low-cost, signal related improvements such as: upgrading signal lens sizes, installing reflective material on the back plates of signal heads, and installing pedestrian countdown signals.	$67,000
5.25	WSDOT Grant - 2009 Focus School (Seattle Department of Transportation - Transportation Operating Fund - 10310)	$315,150

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Safe Routes to Schools program by $315,150 from the WSDOT Safe Routes to Schools Program. This project is a coordinated partnership maximizing the resources and expertise of the Seattle Department of Education, Feet First, the Cascade Bicycle Club Education Foundation, SPD, Concord Elementary School and SDOT to improve pedestrian safety by constructing new sidewalks on designated school walking routes, provide pedestrian and bicycle safety education programming, launch walk and bike to school encouragement efforts and provide traffic enforcement support.	
5.26	FHWA Grant - SW Roxbury Street (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to the Traffic Signals Program by $169,500 from the FHWA Highway Safety Improvement Program. The grant is administered through WSDOT Highways and Local Programs. The project will provide safety upgrades to the signalized intersections along SW Roxbury Street. The purpose of this project is to reduce collisions along the corridor with a series of low-cost, signalized improvements. These include upgrading signal lens sizes, installing reflective material on the back plates of signal heads and installing pedestrian countdown signals.	$169,500
5.27	FHWA Grant - Rainier Ave. S & S Alaska St. (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases budget authority for the Traffic Signals Program by $155,100 from the Federal Highway Administration - Highway Safety Improvement Program. The grant is administered through WSDOT Highways and Local Programs. This project will provide safety upgrades to the signalized intersections along Rainier Ave. S, between S Alaska St. to S Henderson St. The purpose of this project is to reduce collisions along the corridor with a series of low-cost, signal-related improvements. These include upgrading signal lens sizes, installing reflective material on the back plates of signal heads, and installing pedestrian countdown signals.	$155,100
5.28	FHWA Grant - Crash Cushions (Seattle Department of Transportation - Transportation Operating Fund - 10310) This item increases support to the Commuter Mobility Program by $60,000 from the FHWA Highway Safety Improvement Program. The grant is administered through WSDOT Highways and Local Programs. This project will upgrade and/or rehabilitate substandard and damaged crash cushions throughout the city at locations within serious and fatal collision buffer zones. These locations are high speed and volume arterials.	$60,000
5.29	Arson Dog Program (Seattle Fire Department - General Subfund - 00100)	$16,300

THIS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Grants and Reimbursables BCL by $16,300 from the Federal Government. This grant will provide funding for overtime labor costs associated with requests by other jurisdictions for assistance with fire investigations. There is no local match required and there are no positions supported by this grant. Labor will be provided and paid for through the grant on an overtime basis for currently sworn fire investigators. The agreement has been executed to provide funding on a reimbursable basis from the U.S. Department of Justice, Bureau of Alcohol, Tobacco, Firearms and Explosives.	
5.30	Ulink Tunnel Rescue Services (Seattle Fire Department - General Subfund - 00100) This item increases support from Sound Transit by $1,096,777 in the Grants and Reimbursables BCL. The funding will provide construction services assistance (CSA) for fire code compliance during the planning, design and construction of the University Link project and to provide tunnel rescue services during tunnel construction. Funding will provide for training and equipment costs to augment the on duty confined space team. There is no local match required.	$1,096,777
5.31	MMRS Mass Casualty Response (Seattle Fire Department - General Subfund - 00100) This Item increases support to the Grants and Reimbursables BCL by $311,385 from the Federal Government to sustain the Fire Department's capacity for mass casualty responses. Seattle is one of a limited number of metropolitan areas that receive this federal assistance for maintaining a Metropolitan Medical Response System (MMRS). The MMRS program was established in the mid 1990s to provide resources, planning and training to enhance medical response to mass casualty incidents. This grant is intended to sustain that system locally. There are no positions created due to this grant and there is no local match.	$311,385
5.32	Mass Casualty Incident Transport (Seattle Fire Department - General Subfund - 00100) This item increases support to the Grants and Reimbursables BCL by $502,158 from the federal government and passed through King County as the regional manager for such sub-grants. The grant funds will be used to purchase a Mass Casualty Incident transport vehicle to move patients from the incident site to the medical facility or a safe holding area. Portable backboards will be purchased, as well as chem-bio protective suits and respiratory masks for first responders. No city match is required and no positions are supported by this grant.	$502,158
5.33	Terrorism Intervention & Management Training (Seattle Fire Department - General Subfund - 00100)	$54,780

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Grants and Reimbursables BCL by $54,780 from the federal government. The grant funds will be used for the costs of assigning a firefighter to a cross training program in terrorism intervention and management. This funding is from of a federal training program provided by the Department of Homeland Security. Funds have been awarded for a six month continuation of the currently assigned firefighter to complete training. The initial assignment was for one year and costs have been fully reimbursed. No city match is required and no positions are created in association with this grant.	
5.34	Grants/Contracts Under $15,000 (Seattle Fire Department - General Subfund - 00100) This item increases support to the Grants and Reimbursables BCL by $36,574 from three separate grant/contracts, each valued less than $15,000, as follows: 1) Reimbursable agreement with Pierce County, the Urban Search and Rescue (USR) team manager, for training in the areas of Weapons of Mass Destruction: ($1,127), Hazardous Material Training ($4,700), Logistical Training ($447), Rescue equipment and supply management ($3,000) and for the cost associated with deploying a SFD member to logistical relief planning ($10,000); 2) Donation from Fireman's Fund Insurance for equipment and supplies to support the Fire Investigation Unit ($11,000); 3) The State of Washington for EMS equipment ($1,800); and for radio operation training ($4,500). None of these items has a matching requirement.	$36,574
5.35	Regional Catastrophic Planning Grant - Phase 2 (Seattle Police Department - General Subfund - 00100) This item increases support to the Chief of Police program of the Seattle Police Department by $1,378,249 from the U.S. Department of Homeland Security under the Regional Catastrophic Planning Grant (RCPG) program to the nation's highest risk urban areas. These funds will support a second phase of planning activities following the receipt of the initial grant to the seven-county greater Seattle region in 2008. The 24-month period covered by the Phase 2 grant runs from August 1, 2009 through July 31, 2011. Activities under this grant will ensure that planning activities in the Seattle region are aligned with both national and regional priorities, that any gaps in regional catastrophic planning are addressed, that regional planning processes and planning committees are established, and that operational and capabilities-based planning for resource allocation are linked. This grant will continue support for 2.5 FTE existing positions that will sunset July 31, 2011 unless new funding is secured. This item also includes a $237,423 transfer to the Seattle Fire Department for work on the program. A 25% in-kind matching requirement will be met by contributions from partner jurisdictions within the region. There are no capital improvement projects associated with this item.	$1,378,249

CITY CLERK

Report Item	Title/Description	Amount/FTE
5.36	SHA Grant for Police Officers (Seattle Police Department - General Subfund - 00100) This item increases support to the Patrol Operations Administration program of the Seattle Police Department by $470,000 from the Seattle Housing Authority (SHA). These funds provide continuing salary and benefits support for four existing Police Officer-Patrol positions that provide police services to selected public housing projects managed by the SHA. The proactive police services provided with this grant are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. Funding is for the 12-month period beginning January 1, 2010. These positions will sunset in the future if grant support is discontinued and an alternate source of funding cannot be secured. There are no matching requirements or capital improvement projects associated with this item.	$470,000
5.37	FFY 2010 Juvenile Accountability Incentive Block Grant (Seattle Police Department - General Subfund - 00100) This item increases support to the Chief of Police program of the Seattle Police Department by $20,000 from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention under the FFY 2010 Juvenile Accountability Incentive Block Grant (JAIBG). This block grant will provide the Department with supplemental funding to address youth truancy problems and promote crime prevention activities in the South Park neighborhood. The term for this grant runs from September 1, 2009 through August 31, 2010. There are no matching requirements or capital improvement projects associated with this item.	$20,000
5.38	IBRD Lieutenant Grant Extension (Seattle Police Department - General Subfund - 00100) This item increases support to the Chief of Police program of the Seattle Police Department by $35,000 from the Battelle Memorial Institute, Pacific Northwest National Labs. The purpose of this grant extension is to continue support for one existing Police Lieutenant position through June 30, 2010 for completion of work under the original grant agreement. The work under this Integrated Biological Response Demonstration (IBRD) grant involves the development of protocols for response to a biological attack contingency in the greater Seattle area and coordination of the related efforts of the Seattle Urban Area Security Initiative (UASI) partners with those of the Pacific Northwest National Labs in Richland, Washington. It is expected that the position will sunset at the conclusion of this grant extension unless new sources of funding are secured. There are no matching requirements or capital improvement projects associated with this item.	$35,000
5.39	Traffic Emphasis at John Muir Elementary School (Seattle Police Department - General Subfund - 00100)	$26,000

DPS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Chief of Police program of the Seattle Police Department by $26,000 from the Seattle School District under the state-supported Safe Routes to School Program and the John Muir "Green Feet" project. This grant will reimburse the Department for the cost of traffic enforcement emphasis operations around the school, including the costs of officer overtime and equipment, from March 15, 2010 through June 30, 2011. It is expected that grant activities will lower vehicular speeds and enhance the safety of children, staff, parents and other visitors to the John Muir Elementary School. There are no matching requirements or capital improvement projects associated with this item.	
5.40	Radar Speed Trailer Purchase (Seattle Police Department - General Subfund - 00100) This item increases support to the Chief of Police program of the Seattle Police Department by $20,500 from the Washington Traffic Safety Commission. Funds from this grant will enable the purchase of one radar speed trailer for use in speed enforcement operations in and around school zones, helping to lower speeds and enhance the safety of children, school staff, parents and other visitors. The purchase will be completed no later than June 30, 2010. There are no matching requirements or capital improvement projects associated with this item.	$20,500
5.41	Workplace 911 (Seattle Public Library - Library Non-Operating Fund - 10420) The Seattle Public Library signed a grant contract in November 2009 for this Workplace 911 grant from the Washington State Library. The grant period will run from November 2009 to July 2010. SPL will bring together a series of live and virtual services to address the needs of three groups of Library users: job seekers, workers worried about losing their job, and employers dealing with personnel issues related to tough economic times. Deliverables include public programs and pod casts. Twelve 90-second video clips as was as an online e-blog will be developed.	$50,000
5.42	Renew Washington Communications Grant (Seattle Public Library - Library Non-Operating Fund - 10420) The Seattle Public Library signed a grant contract with the Washington State Library for work that will be completed between April 2010 and November 2010. The Seattle Public Library will translate patron surveys into four languages and will place adds in ethnic newspapers to encourage the participation of Seattle's many ethnic communities in developing the Library's strategic plan.	$5,000
5.43	Union Bay Aquatic Plant Management Pass-through Grant (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	$30,000

DHS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item increases support to the Drainage and Wastewater Quality Division in the Other Operating Budget Control Level by $30,000 from the Department of Ecology (DOE). This is a pass-through grant; the City would be acting as a conduit to pass the State dollars along to Save Union Bay Association (SUBA), a non-profit group. This grant is for Union Bay aquatic plant management. SUBA would be responsible for the matching funds. The City would not be financially impacted. The grant funding runs from February 1, 2010 to September 1, 2011.	
5.44	Puget Sound Science Connections Curriculum Extensions Grant (Seattle Public Utilities - Drainage and Wastewater Fund - 44010) This item increases support to the Restore Our Waters and Stormwater Regulations (N7312) project by $95,740 from the Washington State Department of Ecology (DoE). This Puget Sound Science Connections Curriculum Extensions grant would provide funding for work with regional municipalities to make educational materials for schools that promote Stormwater Best Management Practices. Partners include City of Tacoma, Everett Public Schools, Tacoma Public Schools and Seattle Public Schools. Additionally, the funding would help Seattle meet the NPDES stormwater regulatory requirements. The work would be funded 100% by the grant. There is not a required City match. Grant funding would run from February 25, 2010 through June 30, 2011.	$95,740
5.45	Automated Data Validation Software for NPDES Permit Holders Grant (Seattle Public Utilities - Drainage and Wastewater Fund - 44010) This item increases support to Seattle Public Utilities (SPU) Water Quality Division Source Control and Monitoring (N7314) project by $97,693 granted by the Washington State Department of Ecology (DOE) for the Automated Data Validation Software for National Pollution Discharge Elimination System (NPDES) Permit Holders. The funding would allow SPU to hire a vendor to develop software for stormwater sampling data validation in response to the Phase 1 Municipal NPDES Stormwater Permit requirements and would benefit Snohomish, Clark, King and Pierce counties and the Cities of Seattle and Tacoma. This work would be funded 100% by the grant. There is not a required City match. Grant money would run from December 31, 2009 through June 30, 2011.	$97,693
	Section 6 – Transfer Appropriation Within a Fund	
6.1	Transfer to allocate Council's 2010 Discretionary Cut. (To: Department of Information Technology - Information Technology Fund - 50410; From: Department of Information Technology - Information Technology Fund - 50410)	$60,000

LMS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $60,000 from the Finance and Administration BCL (D1100) to the Technology Infrastructure BCL (D3300). This transfer is necessary to reallocate the budget reductions associated with the Council's Discretionary Cost Budget Reductions in the 2010 Adopted budget (Green Sheet 122-1-A-1) to the appropriate BCL.	
6.2	Transfer to allocate Council's 2010 Discretionary Cut. (To: Department of Information Technology - Information Technology Fund - 50410; From: Department of Information Technology - Information Technology Fund - 50410) This item transfers appropriation authority in the amount of $40,000 from the Technology Leadership and Governance BCL (D2200) to the Technology Infrastructure BCL (D3300). This transfer is necessary to reallocate the budget reductions associated with the Council's Discretionary Cost Budget Reductions in the 2010 Adopted budget (Green Sheet 122-1-A-1) to the appropriate BCL.	$40,000
6.3	Transfer to allocate Council's 2010 Discretionary Cut. (To: Department of Information Technology - Information Technology Fund - 50410; From: Department of Information Technology - Information Technology Fund - 50410) This item transfers appropriation authority in the amount of $25,000 from the Office of Electronic Communications BCL (D4400) to the Technology Infrastructure BCL (D3300). This transfer is necessary to reallocate the budget reductions associated with the Council's Discretionary Cost Budget Reductions in the 2010 Adopted budget (Green Sheet 122-1-A-1) to the appropriate BCL.	$25,000
6.4	Transfer to correct 2010 Furlough Adjustment (To: Fleets and Facilities Department - Fleets and Facilities Fund - 50300; From: Fleets and Facilities Department - Fleets and Facilities Fund - 50300) This item transfers appropriation authority in the amount of $30,000 from the Facility Services BCL to the Administrative Services BCL. Detailed analyses of salary reductions due to furloughs indicate A1000 is budgeted for too large a reduction while A3000 is not budgeted for enough of a reduction. The two items are budget neutral within the Fleets and Facilities Department and would not change net appropriation to the department as a whole.	$30,000
Items 6.5-6.9 are reserved.		
6.10	Expansion of Commercial Lighting Direct Install Program known as "Quick Lighting" (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	$1,940,000

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $1,940,000 from the Power Supply BCL (SCL 210) to the Conservation Resources-Environmental Affairs BCL (SCL220). This transfer is needed to cover incentive payments for the Commercial Lighting Direct Install Program known as "Quick Lighting."	
6.11	Transfer appropriations for LED Streetlight Conversion Program - ARRA (8445) CIP project (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000) This item transfers appropriation authority in the amount of $1,000,000 from the Customer Services BCL (SCL320) to the Customer Services and Energy Delivery - CIP BCL (SCL350). This transfer supports the LED Streetlight Conversion Program - ARRA (8445) CIP project, which is funded through an American Recovery and Reinvestment Act (ARRA) Energy Efficiency Conservation Block Grant (EECBG). This transfer corrects the ARRA grant acceptance ordinance (123116), which appropriated $1,000,000 in the Customer Services BCL (SCL320) instead of the Customer Services and Energy Delivery - CIP BCL (SCL350).	$1,000,000
6.12	SFD Appropriation Transfer for RCPG Planning (To: Seattle Fire Department - General Subfund - 00100; From: Seattle Police Department - General Subfund - 00100) This item transfers appropriation authority in the amount of $237,423 from the Chief of Police BCL (P1000) to the Grants & Reimbursables BCL (F6000) in the Seattle Fire Department. This transfer will allow SFD to cover expenses incurred in planning activities conducted in support of the Regional Catastrophic Planning Grant that has been accepted by Seattle Police Department on behalf of the City and its regional planning partners. Without this transfer, a key set of planning tasks critical to the safety of the region would remain undone.	$237,423
6.13	Transfer Appropriation Authority for UASI 2009 Grant (To: Seattle Fire Department - General Subfund - 00100; From: Seattle Fire Department - General Subfund - 00100) This item transfers appropriation authority in the amount of $1,050,000 from the Operations BCL to the Grants and Reimbursable BCL. While the grant will support the Operations Division, Seattle Fire appropriates all grant funds in a separate BCL for more efficient financial management. These UASI 2009 grant funds were previously appropriated to the Operations BCL and should now be transferred to the Grants and Reimbursables BCL.	$1,050,000
6.14	Transfer Appropriation Authority for Station 11 Ladder Truck (To: Seattle Fire Department - General Subfund - 00100; From: Seattle Fire Department - General Subfund - 00100)	$2,292,068

DPS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $2,292,068 from the Operations BCL to the Grants & Reimbursables BCL. This additional ladder truck will maintain emergency unit response times in West Seattle that would otherwise have been impacted by the temporary closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget. While the grant will support the Operations Division, Seattle Fire clusters all grant funds in a separate BCL for more efficient financial management. These grant funds were previously appropriated to the Operations BCL and should now be transferred to the Grants and Reimbursables BCL for proper tracking and management.	
6.15	Transfer Appropriation Authority for Alaskan Way Viaduct Consultant (To: Legislative Department - General Subfund - 00100; From: Seattle Department of Transportation - 2010 Multipurpose LTGO Bond Fund - 35400) This transaction transfers $125,000 in 2010 Multipurpose LTGO Bond funding from the Alaskan Way Viaduct & Seawall Replacement (TC366050) Project in the Seattle Department of Transportation to the Legislative Department to finance a construction, cost estimation and planning consultant for the Alaskan Way Viaduct and Seawall Project. The project consultant will be managed by the City Council and will be responsible for reviewing planning and partnership agreements with regional funding partners and the Washington State Department of Transportation.	$125,000
	Section 7 – Switch CIP project from BCL to BCL	
7.1	Transfer Fire Levy appropriation between two Levy-eligible projects (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440) This item transfers appropriation authority in the amount of $56,635.82 from the Fire Station 10 BCL (34440-A1FL110) to the Neighborhood Fire Stations BCL (34440-A1FL1). This repurposes Fire Levy funds from a closed Levy project with excess appropriation authority to a currently active Levy project that expects needs in excess of planned budget in the 2010 fiscal year.	$56,636
	Section 8 – Add New CIP Project General Government	**$ in 000's**
8.1	Yesler Gym Repair (Department of Parks and Recreation for CIP Project: Yesler Gym Repair - ID:K731535)	N/A

PDS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item creates a new CIP Project: Yesler Gym Wall Repair-ID: K731535 Community Center Levy 99 BCL (K72654). This project provides for the repair and sealing of the walls of the Yesler Community Center building with a weatherproof coating, and performs other related work. This is necessary to prevent seepage of rain water through the pores of the CMU (Concrete Masonry Unit) facade. During rain and wind storms, water can be seen streaming down the insides of the walls, and puddles on the gymnasium floor. This is a potential safety problem for users and has caused cancellation of parks programs, and warping of the wood floor. This $200,000 project is part of the 1999 Community Center Improvements Levy. The appropriation transfer to support this project is included in Item 4.2.	
8.2	Genesee Playfield #2 Renovation (Department of Parks and Recreation for CIP Project: Genesee Playfield, Field #2 Renovation - ID: K730142) This item creates a new CIP Project: Genesee Playfield, Field #2 Renovation-ID: K730142 in the 2008 Parks Levy-Playfields BCL (K720022). This project provides for the replacement of the existing synthetic sports field surface material on field #2 at Genesee Playfield with new synthetic surfacing material. This turf replacement project incorporates existing infrastructure including drainage and curbing to extend the useful life of the field, and perform other related work. This project is funded by $511,000 from the 2008 Parks Levy. The appropriation transfer to support this project is included in Item 4.6.	N/A
	Section 9 – Add New CIP Project – SCL, SPU	
9.1	Create LED Streetlight ARRA Project (Seattle City Light for CIP Project: LED Streetlight Conversion Program - ARRA - ID:8445) This item creates a new CIP Project: LED Streetlight Conversion Program - ARRA - ID: 8445 in the Customer Services-Energy Delivery CIP BCL (SCL350). This project will install 2,000 LED streetlights in conjunction with the 2010 group re-relamping maintenance project. The material will be purchased by City Light and the construction will be done by a contractor. This project is funded through an American Recovery and Reinvestment Act (ARRA) Energy Efficiency Conservation Block Grant (EECBG). Funding for this project is provided by Item 6.11. No additional appropriation is being requested.	N/A
9.2	Create Ross Rock Slide Remediation Project (Seattle City Light for CIP Project: Ross Rock Slide Remediation - ID:6516)	N/A

DIS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item creates a new CIP Project: Ross Rock Slide Remediation - ID: 6516 in the Power Supply & Environmental Affairs - CIP BCL (SCL250). This project will pay for rock scaling and slope stabilization of the hillside along the base road of the Powerhouse-to-Dam access road between the Powerhouse and the first tunnel west of the Powerhouse. Due to a large rock/land slide on 3/14/2010, the road has become inaccessible, and has destroyed three docks used for deliveries, large and small, for powerhouse operations, and for Parks Services to Ross Lake. Work includes constructing two new docks on each side of the slide, and reconstructing the road, once the rock slide area is made safe. These funds will be provided by a corresponding transfer of budget, in Item 10.13, from CIP project 6487. The transfer is possible due to project delays. No additional appropriation is being requested.	
9.3	Create Boundary Sluice Maintenance Gate Structure Project (Seattle City Light for CIP Project: Boundary Sluice Maintenance Gate Structure - ID:6511) This item creates a new CIP Project: Boundary Sluice Maintenance Gate Structure - ID: 6511 in the Power Supply & Environmental Affairs - CIP BCL (SCL250). This project will fund construction of a concrete foundation slab and a containment building which will be used for one year to contain lead paint being removed during the rehab of the 320 Ton Sluice Maintenance Gate (SMG). Following the use as a containment structure the building will be relocated to a new permanent slab and used as a warehouse in the service area. The containment structure will be constructed after the SMG has been sited on the slab and disassembled and will then be removed when the SMG has been remediated and recoated to allow for final assembly of the SMG prior to it being floated and returned to service. These funds will be provided by a corresponding transfer of budget from CIP Projects 6487, 6328, 6480 and 6365, in Item 10.12. The transfers are possible due to project delays. No additional appropriation is being requested.	N/A
9.4	New CIP Project: MLK Way/Norfolk Street Storm Improvement. (Seattle Public Utilities for CIP Project: MLK Way/Norfolk Street Storm Improvement - ID:C333205)	N/A

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item creates a new CIP Project: MLK Way/Norfolk Street Storm Improvement (C333205) in the Flooding, Sewer Back-up, and Landslides BCL (C380).The MLK Way/Norfolk St. Storm Improvement project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted Capital Improvement Program (CIP). However, a change order was added for construction of a new access gate, which has been on hold pending approval of a permit from WSDOT. The permit is expected to be received in early 2010. SPU plans to spend $100,000 on construction of the access gate and remaining closeout activities in 2010. Savings are coming from the South Park Pump Station project in the same BCL, as shown in Item 10.18 of this legislation. No additional appropriation is being requested.	
9.5	New CIP Project: Sound Transit Central Link - DWF (Seattle Public Utilities for CIP Project: Sound Transit Central Link - DWF - ID:C4104-DWF) This item creates a new CIP Project: Sound Transit Central Link - DWF (C4104-DWF) in the Shared Cost Projects BCL (C410B-DW). The Sound Transit-Central Link-WF project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted CIP. However, Sound Transit has revised the final end date to 2nd Quarter 2010 due to some unresolved issues with the contractor. SPU plans to spend an additional $33,000 on closeout activities for this project in 2010. Savings are coming from the SR 519 Interchange project in the same BCL, as shown in Item 10.21 of this legislation. No additional appropriation is being requested.	N/A
9.6	New CIP Project: I-405 Widening Cedar River Pipelines Impacts (Seattle Public Utilities for CIP Project: I-405 Widening Cedar River Pipelines Impacts - ID:C105096) This item creates a new CIP Project: I-405 Widening Cedar River Pipelines Impacts (C105096) in the Transmission BCL (C120B). The I-405 Widening-Cedar River Pipelines Impacts project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted CIP. However, the final end date has been revised to 2nd Quarter 2010 due to some outstanding final inspection details and punch list work. SPU plans to spend an additional $2,000 on closeout activities for this project in 2010. Savings are coming from the Transmission Pipeline Rehabilitation project in the same BCL, as shown in Item 10.19 of this legislation. No additional appropriation is being requested.	N/A
9.7	New CIP Project: Sound Transit Central Link - WF (Seattle Public Utilities for CIP Project: Sound Transit Central Link - WF - ID:C4104-WF)	N/A

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item creates a new CIP Project: Sound Transit Central Link - WF (C4104-WF) in the Shared Cost Projects BCL (C410B-WU). The Sound Transit-Central Link-WF project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted CIP. However, Sound Transit has revised the final end date to 2nd Quarter 2010 due to some unresolved issues with the contractor. SPU plans to spend an additional $67,000 on closeout activities for this project in 2010. Savings are coming from the Sound Transit University Link project in the same BCL, as shown in Item 10.20 of this legislation. No additional appropriation is being requested.	
	Section 10 – Adjust Allocation in Current Year CIP Projects	
10.1	This item makes a net zero transfer of project allocation within the Power Supply & Environmental Affairs - CIP BCL (SCL250). Allocations for the Diablo Powerhouse - Replace 5 kV Switchgear (6364) project are increased by $1,414,000. Project scope has increased due to complexities involved in installing new switchgear while maintaining continuous operation of the powerhouse. Construction in 2010 includes installing temporary breakers and panels, activating temporary circuits, installing the permanent switchgear, activating the permanent gear, removing the temporary equipment, and closing out the project. Two new projects added in Section 9 are also supported here -- the Boundary Sluice Maintenance Gate Structure (6511) project and the Ross Rock Slide Remediation (6516) project. See Exhibits C and D to Section 9 for project descriptions. These three recipient projects are supported by reduced allocations to ten others in the same BCL, including the Gorge Powerhouse - AC/DC System Upgrade (6207) project by $48,000, the Gorge Dam - Spillgate Rehabilitation (6221) project by $5,000, the Gorge Powerhouse - Transformer Bank 10 Replacement (6224) project by $99,000, the Gorge Powerhouse - Control and Power Cabling Replacement (6328) project by $180,000, the Diablo Powerhouse - DC Lighting Systems Upgrade (6365) project by $298,000, the Diablo Facility - Minor Improvements Program (6403) by $346,000, the Skagit Facility - Oil Containment Improvements (6458) project by $400,000, the Cedar Falls - Server Room (6480) project by $158,000, and the Newhalem - Spare and Supplies Storage Building (6487) project by $502,000.	$0

CITY CLERK

Report Item	Title/Description	Amount/FTE
10.2	This item makes a net zero transfer of project allocation within the Customer Services and Energy Delivery - CIP BCL (SCL350). Allocation for the Massachusetts Street Substation - Networks (8202) project is increased by $1,848,000. Additional work is needed to move nine distribution feeders in advance of soil stabilization work on the Alaskan Way Viaduct project. Allocation for the Network Maintenance Hole and Vault Rebuild (8130) program is increased by $1,075,000. Additional resources allow SCL to address a backlog of network projects and will be used to add a structural survey contract. These increases are supported by a reduction of $2,923,000 to the Network Additions and Services: Broad Street Substation (8363) project. The project budget has been reduced based on revised forecast of customer demand for new services.	$0
Items 10.3- 10.16 are reserved.		
10.17	This item transfers $2.8 million of appropriation authority from the Combined Sewer Overflows BCL (C360B) to the Rehabilitation BCL (C370B) to increase allocation for two projects. The Point Sewer Pipe Rehabilitation-Contract project is projected to spend $4.2 million in 2010, an increase of more than $1.7 million compared to the Revised Budget. The Point Sewer Pipe Rehabilitation-Crews project is projecting to spend $1.8 million in 2010, an increase of more than $1.1 million compared to the Revised Budget. Both projections reflect current information about the type of rehabilitation required and resource availability to accomplish the work. This funding is coming from savings in the Windermere CSO project.	$0
10.18	This item re-allocates $100,000 of appropriation authority within the Flooding, Sewer Backup, and Landslides BCL (C380B). The MLK Way/Norfolk St. Storm Improvement project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted Capital Improvement Program (CIP). However, a change order was added for construction of a new access gate, which has been on hold pending approval of a permit from WSDOT. The permit is expected to be received in early 2010. SPU plans to spend $100,000 on construction of the access gate and remaining closeout activities in 2010. This request will add this project back to the 2010-2015 CIP as described in the prior CIP. Savings are coming from the South Park Pump Station project in the same BCL	$0

CITY CLERK

Report Item	Title/Description	Amount/FTE
10.19	This item re-allocates $2,000 of appropriation authority within the Transmission BCL (C120B). The I-405 Widening-Cedar River Pipelines Impacts project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted CIP. However, the final end date has been revised to 2nd Quarter 2010 due to some outstanding final inspection details and punch list work. SPU plans to spend an additional $2,000 on closeout activities for this project in 2010. This request will add this project back to the 2010-2015 CIP, as described in the prior CIP. Savings are coming from the Transmission Pipeline Rehabilitation project in the same BCL.	$0
10.20	This item re-allocates $67,000 of appropriation authority within the Shared Cost Projects BCL (C410B-WU). The Sound Transit-Central Link-WF project was expected to be completed by the end of 2009, so it was not included in the 2010-2015 Adopted CIP. However, Sound Transit has revised the final end date to 2nd Quarter 2010 due to some unresolved issues with the contractor. SPU plans to spend an additional $67,000 on closeout activities for this project in 2010. This request will add this project back to the 2010-2015 CIP, as described in the prior CIP. Savings are coming from the Sound Transit University Link project in the same BCL.	$0
10.21	This item reallocates $33,000 of appropriation authority within the Shared Cost Projects BCL (C410B-DW). The Sound Transit-Central Link-DWF project was expected to be completed by the end of 2009, so it was not included in the 2010 Adopted Budget. However, Sound Transit has revised the final end date to 2nd Quarter 2010 due to some unresolved contractor issues. SPU plans to spend an additional $33,000 on closeout activities on this project in 2010. This request will add this project back to the 2010-2015 CIP, as described in the prior CIP. Savings are coming from the SR-519 Interchange project in the same BCL.	$0
	Section 11 –Appropriation Authority Carryforwards	
11.1	DMPAC Balance (Department of Finance - General Subfund - 00100) This item provides resources to the Department of Finance to pay for costs related to the issuance, maintenance, management, and administration of debt in 2010. Per Ordinance 120643, appropriation authority and revenue in the Debt Management Policy Advisory Committee (DMPAC) project account will be carried over each year until fully expended.	$170,912
11.2	Constituent Relationship Management (CRM) (Department of Information Technology - Information Technology Fund - 50410)	$581,613

BPS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item provides resources to the Department of Information Technology (DoIT) for the Department of Executive Administration's Constituent Relationship Management project. CRM funds were used in 2009 for project management of the procurement phase only. Implementation has not started as the DEA Director has been awaiting input from the new administration. Contract is now ready for signature and expected to be signed by the end of March. Implementation start will be delayed until at least second quarter due to other constituent services priorities assigned by the Mayor. Carry forward of 2009 funds into 2010 is necessary to complete implementation in 2010.	
11.3	Skagit Settlement Project (Seattle City Light - City Light Fund - 41000) This item provides resources to City Light for the payment of legal commitments made by City Light in its 1995 License for the Skagit Project. Skagit mitigation obligations include set amounts of funding required for implementation of various projects by agencies such as the U.S. Forest Service, National Park Service, Washington Department of Fish and Wildlife, North Cascades Institute and Tribes. These funds were not spent in 2009 due to project delays by the agencies. Carry forward resources would allow City Light to move forward on these projects in 2010 as planned by the agencies.	$3,255,252
11.4	Hydrant Refund Carry Forward (Seattle Public Utilities - Water Fund - 43000) This item carries forward $150,000 of unspent operating authority from 2009 in the General Expense BCL related to refunds for fire hydrant costs that resulted from the case Lane v. City of Seattle. Some refund work will continue in 2010.	$150,000
	Section 12– Capital Project Appropriation Abandonments for Seattle City Light	
12.1	Abandon 2009 capital appropriations in the Customer Services and Energy Delivery - CIP BCL (Seattle City Light) This item abandons $38,212,477 in unspent budget authority from 2009 in the Customer Services and Energy Delivery - CIP BCL. Typically, SCL appropriates new authority each year for capital projects in the year it is expected to be spent and abandons unspent authority from prior years, with limited exceptions. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($38,212,477)
12.2	Abandon 2009 capital appropriations in the Financial Services - CIP BCL (Seattle City Light)	($181,995)

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item abandons $181,995 in unspent budget authority from 2009 in the Financial Services - CIP BCL. Typically, SCL appropriates new authority each year for capital projects in the year it is expected to be spent and abandons unspent authority from prior years, with limited exceptions. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
12.3	Abandon 2009 capital appropriations in the Power Supply & Environmental Affairs - CIP BCL (Seattle City Light) This item abandons $9,048,746 in unspent budget authority from 2009 in the Power Supply & Environmental Affairs - CIP BCL. Typically, SCL appropriates new authority each year for capital projects in the year it is expected to be spent and abandons unspent authority from prior years, with limited exceptions. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($9,048,746)
	Section 13 – Capital Project Appropriation Abandonments for Seattle Public Utilities	
13.1	Abandon Unspent Water Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($3,948,146)
13.2	Abandon Unspent Water Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($390,385)
13.3	Abandon Unspent Water Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($2,249,965)
13.4	Abandon Unspent Water Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($2,076,047)
13.5	Abandon Unspent Water Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($7,798,160)
13.6	Abandon Unspent Water Fund Authority (Seattle Public Utilities)	($698,697)

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.7	Abandon Unspent Water Fund Authority (Seattle Public Utilities)	($5,752,853)
	This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.8	Abandon Unspent Water Fund Authority (Seattle Public Utilities)	($2,206,693)
	This item abandons unspent 2009 authority for capital projects in the Water Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.9	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities)	($2,975,275)
	This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.10	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities)	($4,573,615)
	This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.11	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities)	($7,351,529)
	This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.12	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities)	($1,861,500)
	This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	

CITY CLERK

Report Item	Title/Description	Amount/FTE
13.13	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($934,632)
13.14	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($497,551)
13.15	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($9,086,540)
13.16	Abandon Unspent Drainage & Wastewater Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Drainage & Wastewater Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($2,353,165)
13.17	Abandon Unspent Solid Waste Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Solid Waste Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($9,462,837)
13.18	Abandon Unspent Solid Waste Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Solid Waste Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($1,253,883)
13.19	Abandon Unspent Solid Waste Fund Authority (Seattle Public Utilities)	($370,643)

CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item abandons unspent 2009 authority for capital projects in the Solid Waste Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	
13.20	Abandon Unspent Solid Waste Fund Authority (Seattle Public Utilities) This item abandons unspent 2009 authority for capital projects in the Solid Waste Fund, consistent with Seattle Public Utilities' capital budgeting practice. For more information on projects allowed to carry forward, see the separate "Section 4(c)" capital carryover memo from Executive to Council.	($755,351)
	Section 14 – Add Position Non-Exempt	
14.1	Business Incentives for Healthy Food Project Community Development Specialist (Office of Economic Development) This item creates one full-time grant funded Community Development Specialist position in the Office of Economic Development's Business Services Program. The position will be responsible for overseeing the development and implementation of the Business Incentives for Healthy Food Project (BIP) to increase access to healthy foods and beverages. The federal stimulus grant awarded via Seattle King County Public Health supports the position from April 1, 2010 through March 31, 2012. The position will sunset March 31 2012, unless new funding is secured or the grant period is extended. The related item accepting this grant can be found in Section 5, item 11.	1.00
	Section 15 – Add Position Exempt	
15.1	Add Grant-Funded Chief Service Officer Position (Office of the Mayor) This item creates a 1.0 full-time FTE in the Mayor's Office. This Chief Service Officer position is funded by the Cities of Service Leadership grant (see related item 5.12.) The Chief Service Officer will develop and implement Seattle's comprehensive service plan, will serve as a primary point of contact with the national Cities of Service coalition, and will act as a liaison to local and regional stakeholders. This position will sunset April 29, 2012 unless new funding is secured.	1.00
	Section 16– Release Proviso	
16.1	Citywide Special Events Coordination Proviso Lift (GS 76-1-A-1) (Department of Parks and Recreation - Park and Recreation Fund - 10200)	$0

DNS CITY CLERK

Report Item	Title/Description	Amount/FTE
	This item eliminates the proviso imposed by the 2010 Adopted Green Sheet 76-1-A-1, which limited spending for Professional Services related to Citywide Special Events Coordination in the Recreation Facilities and Program BCL. The Council's green sheet imposed a proviso limiting expenditures to no more than $55,000 for Professional Services related to Citywide Special Events Coordination. This was intended to allow a smooth transition of responsibility from the current consultant to an employee in the Executive Department by mid-2010. However, because of changes in the Executive Department these job duties are no longer transferring to the Executive Department. It is the intention of DPR to continue to contract for these services through the fall of 2010 in order to keep a continuity of staffing through the busy summer season. The Department of Parks and Recreation will be requesting permanent staffing for this function in its 2011-2012 budget submittal. This request does not require additional appropriation authority in 2010.	

CITY CLERK

City of Seattle
Office of the Mayor

June 8, 2010

Honorable Richard Conlin
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Conlin:

I am transmitting the attached proposed Council Bill, which adjusts several departments' current-year budgets and Capital Improvement Programs based on requests that were submitted to the City Budget Office earlier this year.

The associated impact from this Bill to the City's General Fund totals $226,000. Included in this amount is $55,000 to cover costs associated with the annual license fee for the Applicant Tracking System which was not included in the 2010 Adopted Budget. The remaining amount of $171,000 is associated with a 2009 carry forward item to the Department of Finance for the Debt Management Policy Advisory Committee (DMPAC) project. As was established in Ordinance 120643, appropriation authority will be carried over each year until the balance is fully expended. All other appropriation increases to General Fund supported agencies are either backed by offsetting revenues or existing non-General Fund resources.

In addition, the attached Bill reduces appropriations in the 2010 Adopted Budget from the Department of Planning and Development by $4.7 million in recognition of a continuing downturn in permit revenues. This bill also acts as a vehicle to abandon approximately $114 million in unspent, unneeded or unsustainable appropriations from various funds for capital projects administered by Seattle City Light and Seattle Public Utilities. This Bill also provides approximately $1.9 million to Seattle City Light to pay for state public utility tax and City of Seattle occupation tax related to the 4.5% surcharge resulting from the creation of the 2010 Rate Stabalization Account. Resources supporting this increase will be paid by the utility in 2010. Other items of note are $5.9 million of capital appropriations, supported by the 2008 Parks Levy, to fund anticipated 2010 property acquisitions, and to complete the Washington Park Arboretum Improvement and Delridge Playfield Renovation projects. This ordinance is also authorizing the carry forward of 2009 budget appropriations totaling $4.2 million, $3.5 million of which provides resources to Seattle City Light for the payment of legal commitments made by Seattle City Light in its 1995 license for the Skagit Settlement Project. Finally, this Bill authorizes approximately $11 million in grant funding from 32 grant sources.

The attached legislation provides an opportunity for the City Council to review and approve several adjustments to the 2010 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Tom Taylor at 233-5032.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

Michael McGinn, Mayor
Office of the Mayor
600 Fourth Avenue, 7th Floor
PO Box 94749
Seattle, WA 98124-4749

Tel (206) 684-4000
Fax (206) 684-5360
TDD (206) 615-0476
mike.mcginn@seattle.gov

CITY CLERK