

2012 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 139 | 1 | A | 2 |

Budget Action Title: Amend, and then pass as amended, C.B. 117327 to adopt 2012 budget

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.B. 117327, tab 2 in gray notebook

| Date | | Total | SB | BH | SC | TR | JG | NL | RC | TB | MO |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Budget Action description:

This green sheet would amend C.B. 117327 as described below, and then recommend passage as amended.

C.B. 117327 is the ordinance to adopt the 2012 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2012-2017 Capital Improvement Program (CIP).

The starting point is the Mayor’s 2012 Proposed Budget, including appropriations, revenue estimates, and the list of proposed position modifications; and the 2012-2017 Proposed Capital Improvement Program (CIP). The changes approved by the Budget Committee via green sheet, including provisos, are incorporated into the budget adoption ordinance before the Council votes on it in late November.

The specific amendments to C.B. 117327 are as follows:

1. To reflect the Budget Committee’s decision *not* to create a new Department of Housing and Economic Development, delete Subsections 1(e) and 1(f), revise Subsection 1(g) as follows, and re-letter subsequent subsections accordingly:

~~(e) The Department of Housing and Economic Development shall have control of, and responsibility for, any unspent 2011 budget appropriations of the Office of Housing as of December 31, 2011 that are to carry forward to 2012, including all funds carried forward from that office from 2010 to 2011.~~

~~(f) The Department of Housing and Economic Development shall have control of, and responsibility for, any unspent 2011 budget appropriations of the Office of Economic Development as of December 31, 2011 that are to carry forward to 2012, including all funds carried forward from that office from 2010 to 2011.~~

~~(e) (g)~~ Unspent funds for the ~~Executive Department Office of Housing’s Department of Housing and Economic Development’s~~ Low-Income Housing Fund 16400 Budget Control Level appropriated by Subsection 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

2. Provide that the \$8.1 million appropriation in Finance General, Reserves BCL, from Rubble Yard proceeds will carry forward automatically to future years. This amendment works together with the Budget

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Committee action in green sheet 98-2-A-1, which transfers \$8.1 million of Rubble Yard proceeds from the Transportation Operating Fund to the General Subfund, and appropriates this \$8.1 million in Finance General, Reserves BCL. Given that the Council anticipates that it will make decisions as to how to spend these proceeds starting in 2013, this amendment avoids having the \$8.1 million lapse to the General Subfund at the end of 2012.

To accomplish this, add the following new subsection to Section 1 of C.B. 117327, and re-letter the subsequent subsection accordingly:

(g) Unspent funds from the \$8.1 million in the “Transportation Reserve” program for the Finance General Reserves Budget Control Level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

3. Replace the existing Attachment A to C.B. 117327 (“Expenditure Allowances by Budget Control Level”) with Attachment A to this green sheet.

Attachment A (v4) lists appropriation authority for each BCL. The revised version reflects all Council changes.

4. Replace the existing Attachment B to C.B. 117327 (“Position Modifications for the 2012 Budget”) with Attachment B to this green sheet.

Attachment B (v3) lists position modifications for the 2012 Budget effective January 3, 2012. The revised version reflects all Council changes.

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|---|--|---|---|----------------------------|
| General Subfund | City Budget Office | 00100-CZ000 | City Budget Office | The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carry out budget-related functions, and oversee fiscal policy and financial planning activities. | \$ 4,030,780 |
| General Subfund | Civil Service Commissions | 00100-V1CIV | Civil Service Commissions | The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council. | \$ 344,266 |
| General Subfund | Department of Finance & Administrative Services | 00100-A1GM1 | General Government Facilities - General (00100-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the General Fund dollars (Fund 00100). | \$ 419,000 |
| General Subfund | Department of Neighborhoods | 00100-I3300 | Community Building | The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects. | \$ 2,392,178 |
| General Subfund | Department of Neighborhoods | 00100-I3100 | Director's Office | The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. | \$ 1,191,992 |
| General Subfund | Department of Neighborhoods | 00100-I3200 | Internal Operations | The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively. | \$ 1,503,807 |
| General Subfund | Department of Neighborhoods | 00100-I4100 | Youth Violence Prevention | The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes. | \$ 3,376,079 |
| General Subfund | Ethics and Elections Commission | 00100-V1T00 | Ethics and Elections | The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements. | \$ 759,952 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|------------|--|--|---|----------------------------|
| General Subfund | Executive | 00100-X1R00 | Civil Rights | The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism. | \$ 2,566,277 |
| General Subfund | Executive | 00100-VJ500 | Indigent Defense Services | The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court. | \$ 6,169,790 |
| General Subfund | Executive | 00100-X1G00 | Intergovernmental Relations | The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations. | \$ 2,091,092 |
| General Subfund | Executive | 00100-VJ100 | Jail Services | The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits. | \$ 16,572,628 |
| General Subfund | Executive | 00100-X1N00 | Immigrant and Refugee Affairs Office | The purpose of the Immigrant and Refugee Affairs Office BCL is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees. | \$ 238,000 |
| General Subfund | Executive | 00100-X1D00 | Office of Economic Development | The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity. | \$ 5,865,474 |
| General Subfund | Executive | 00100-X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives. | \$ 1,820,555 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|-----------------|--|---|--|----------------------------|
| General Subfund | Executive | 00100-X1A00 | Office of the Mayor | The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play. | \$ 3,498,045 |
| General Subfund | Finance General | 00100-2QA00 | Appropriations to General Fund Subfunds and Special Funds | The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support. | \$ 52,567,407 |
| General Subfund | Finance General | 00100-2QD00 | Reserves | The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | \$ 39,108,153 |
| General Subfund | Finance General | 00100-2QE00 | Support to Operating Funds | The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support. | \$ 289,065,563 |
| General Subfund | Law Department | 00100-J1100 | Administration | The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department. | \$ 1,718,188 |
| General Subfund | Law Department | 00100-J1300 | Civil | The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies. | \$ 10,677,827 |
| General Subfund | Law Department | 00100-J1500 | Criminal | The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process. | \$ 6,289,652 |
| General Subfund | Law Department | 00100-J1700 | Precinct Liaison Attorneys | The purpose of this BCL is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions to ensure a consistent, thorough and effective approach. | \$ 503,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|----------------------------|--|--|--|----------------------------|
| General Subfund | Legislative Department | 00100-G1100 | Legislative Department | The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department. | \$ 11,771,024 |
| General Subfund | Office of City Auditor | 00100-VG000 | Office of City Auditor | The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents. | \$ 1,250,544 |
| General Subfund | Office of Hearing Examiner | 00100-V1X00 | Office of Hearing Examiner | The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances. | \$ 607,710 |
| General Subfund | Personnel Department | 00100-N4000 | City/Union Relations and Class/Comp Services | The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level (BCL) is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments. | \$ 3,210,651 |
| General Subfund | Personnel Department | 00100-N3000 | Citywide Personnel Services | The purpose of the Citywide Personnel Services Budget Control Level (BCL) is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services. | \$ 2,681,948 |
| General Subfund | Personnel Department | 00100-N2000 | Employee Health Services | The purpose of the Employee Health Services Budget Control Level (BCL) is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust. | \$ 2,695,531 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|-------------------------|--|---------------------------------|---|----------------------------|
| General Subfund | Personnel Department | 00100-N1000 | Employment and Training | The purpose of the Employment and Training Budget Control Level (BCL) is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units. | \$ 2,942,663 |
| General Subfund | Seattle Fire Department | 00100-F1000 | Administration | The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission. | \$ 14,708,664 |
| General Subfund | Seattle Fire Department | 00100-F5000 | Fire Prevention | The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards. | \$ 6,607,193 |
| General Subfund | Seattle Fire Department | 00100-F6000 | Grants & Reimbursables | The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored. | \$ 832,286 |
| General Subfund | Seattle Fire Department | 00100-F3000 | Operations | The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. | \$ 136,086,747 |
| General Subfund | Seattle Fire Department | 00100-F2000 | Risk Management | The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness. | \$ 2,722,547 |
| General Subfund | Seattle Municipal Court | 00100-M3000 | Court Administration | The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development. | \$ 5,913,131 |
| General Subfund | Seattle Municipal Court | 00100-M4000 | Court Compliance | The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders. | \$ 5,214,167 |
| General Subfund | Seattle Municipal Court | 00100-M2000 | Court Operations | The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits. | \$ 15,510,391 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|---------------------------|--|--|--|----------------------------|
| General Subfund | Seattle Police Department | 00100-P1000 | Chief of Police | The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services. | \$ 2,630,088 |
| General Subfund | Seattle Police Department | 00100-P7000 | Criminal Investigations Administration | The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst. | \$ 7,654,533 |
| General Subfund | Seattle Police Department | 00100-P1600 | Deputy Chief of Staff | The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets. | \$ 25,019,364 |
| General Subfund | Seattle Police Department | 00100-P1800 | Deputy Chief Operations | The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel. | \$ 2,394,578 |
| General Subfund | Seattle Police Department | 00100-P6600 | East Precinct | The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large. | \$ 22,599,153 |
| General Subfund | Seattle Police Department | 00100-P8000 | Field Support Administration | The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets. | \$ 34,558,254 |
| General Subfund | Seattle Police Department | 00100-P7700 | Narcotics Investigations | The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety. | \$ 4,792,948 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|---------------------------|--|---------------------------------------|---|----------------------------|
| General Subfund | Seattle Police Department | 00100-P6200 | North Precinct Patrol | The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large. | \$ 31,041,149 |
| General Subfund | Seattle Police Department | 00100-P1300 | Office of Professional Accountability | The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public. | \$ 1,874,266 |
| General Subfund | Seattle Police Department | 00100-P6000 | Patrol Operations Administration | The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively. | \$ 1,294,543 |
| General Subfund | Seattle Police Department | 00100-P6500 | South Precinct Patrol | The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large. | \$ 16,516,477 |
| General Subfund | Seattle Police Department | 00100-P6700 | Southwest Precinct Patrol | The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large. | \$ 14,979,145 |
| General Subfund | Seattle Police Department | 00100-P7800 | Special Investigations | The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety. | \$ 4,133,101 |
| General Subfund | Seattle Police Department | 00100-P3400 | Special Operations | The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public. | \$ 40,733,160 |
| General Subfund | Seattle Police Department | 00100-P7900 | Special Victims | The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety. | \$ 6,176,786 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|---|--|--|---|----------------------------|
| General Subfund | Seattle Police Department | 00100-P7100 | Violent Crimes Investigations | The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety. | \$ 6,799,355 |
| General Subfund | Seattle Police Department | 00100-P6100 | West Precinct Patrol | The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large. | \$ 29,020,348 |
| General Subfund | The Seattle Public Library | 00100-B301111 | Library Major Maintenance (00100-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. | \$ 220,000 |
| Judgment/Claims Subfund (00126) and (00127) | Department of Finance & Administrative Services | 00126-CJ000 | Judgment Claims - General | The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years. General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level. | \$ 17,829,739 |
| Municipal Jail Subfund | Department of Finance & Administrative Services | 00139-MUNIJAIL-BCL | Municipal Jail Bond Proceeds | The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail. | \$ 1,000,000 |
| Arts Account (00140) | Executive | 00140-VA140 | Arts Account | The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the City's total Admission Tax revenues. | \$ 5,049,535 |
| Cable Television Franchise Subfund (00160) | Department of Information Technology | 00160-D160B | Cable Fee Support to Information Technology Fund | The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379. | \$ 7,990,663 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|--------------------------------------|--|--|--|----------------------------|
| Cable Television Franchise Subfund (00160) | Department of Information Technology | 00160-D160C | Cable Fee Support to Library Fund | The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public. | \$ 190,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72445 | Ballfields/Athletic Courts/Play Areas (00161-CIP) | The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161). | \$ 200,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72444 | Building Component Renovations (00161-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | \$ 3,651,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72449 | Citywide and Neighborhood Projects (00161-CIP) | The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161). | \$ 1,034,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72440 | Debt Service and Contract Obligation (00161-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161). | \$ 1,644,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161). | \$ 2,596,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72442 | Forest Restoration (00161-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161). | \$ 864,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72582 | Gas Works Park Remediation (CIP-00161) | The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. | \$ 70,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|---|--|---|---|----------------------------|
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72441 | Parks Infrastructure (00161-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161). | \$ 687,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72861 | Parks Upgrade Program (00161-CIP) | The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161). | \$ 508,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72446 | Pools/Natatorium Renovations (00161-CIP) | The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161). | \$ 140,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Seattle Department of Transportation | 00161-2ECM0 | CRS REET II Support to Transportation | The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount. | \$ 5,600,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-2CCE0-1 | 1998B Capital Facilities Refunding REET I | The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates. | \$ 1,186,763 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1GM19 | ADA Improvements - FAS (00163 CIP) | The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | \$ 491,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1GM3 | Environmental Stewardship (00163-CIP) | The purpose of the Environmental Stewardship Budget Control Level is to provide resources to projects that mitigate existing environmental damage or increase the energy efficiency of City facilities. This BCL is funded by REET I dollars (Fund 00163). | \$ 100,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1GM1 | General Government Facilities - General (00163-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163). | \$ 200,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1FL1 | Neighborhood Fire Stations (00163-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163). | \$ 8,302,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|--|---|----------------------------|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1PS2 | Public Safety Facilities - Fire (00163-CIP) | The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163). | \$ 1,022,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1PS1 | Public Safety Facilities - Police (00163-CIP) | The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163). | \$ 100,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72444 | Building Component Renovations (00163-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | \$ 256,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72440 | Debt Service and Contract Obligation (00163-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163). | \$ 814,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 00163-2UU50-DC-163 | Design Commission - CRS REET I | The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the City's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals. | \$ 302,640 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 00163-2UU51 | Tenant Relocation Assistance Program REET I | The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | \$ 154,500 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Executive | 00163-V2ACGM-163 | Artwork Conservation - OACA - CRS REET I | The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment. | \$ 187,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|---|--|----------------------------|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P01 | Campuswide Improvements and Repairs (00163-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163). | \$ 914,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S9113 | Center House Rehabilitation (00163-CIP) | The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163). | \$ 381,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-2SC10 | CRS REET I Support to McCaw Hall Fund | The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program. | \$ 200,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P02 | Facility Infrastructure Renovation and Repair (00163-CIP) | The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163). | \$ 784,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | 00163-B301112 | ADA Improvements - Library (00163-CIP) | The purpose of the ADA Improvements – Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | \$ 207,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | 00163-B301111 | Library Major Maintenance (00163-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163). | \$ 600,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Finance & Administrative Services | 00164-A51647 | Garden of Remembrance (00164-CIP) | The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 23,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72444 | Building Component Renovations (00164-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 500,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|--|--|--|--|----------------------------|
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72440 | Debt Service and Contract Obligation (00164-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 1,095,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 45,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72442 | Forest Restoration (00164-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 95,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72253 | Golf Projects (00164-CIP) | The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 435,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72127 | Puget Park (00164-CIP) | The purpose of the Puget Park Budget Control Level (BCL) is to provide for the cleanup of a portion of Puget Park previously contaminated by the City of Seattle and three contributing parties. | \$ 230,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Planning and Development | 00164-2UU50-TA | Tenant Relocation Assistance Program - CRS-UR | The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | \$ 74,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S03P01 | Campuswide Improvements and Repairs (00164-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 30,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S9403 | Monorail Improvements (00164-CIP) | The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 1,319,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|---|--|---|--|----------------------------|
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S9902 | Public Gathering Space Improvements (00164-CIP) | The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | \$ 50,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Department of Transportation | 00164-CRS-U-SDOT | CRS-U Support to Transportation | The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects. | \$ 1,074,150 |
| Neighborhood Matching Subfund (00165) | Department of Neighborhoods | 00165-2IN00 | Neighborhood Matching Fund | The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects. | \$ 3,092,949 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP1 | Asset Preservation - Civic Core (00168-CIP) | The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | \$ 370,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP6 | Asset Preservation - Public Safety Facilities (00168-CIP) | The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | \$ 550,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP2 | Asset Preservation - Seattle Municipal Tower (00168-CIP) | The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | \$ 3,650,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP4 | Asset Preservation - Shops and Yards (00168-CIP) | The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | \$ 650,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|---|--|---|--|----------------------------|
| Cumulative Reserve Subfund - Street Vacation Subaccount (00169) | Seattle Department of Transportation | 00169-CRS-StVac-SDOT | CRS Street Vacation Support to Transportation | The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs. | \$ 1,188,500 |
| Transit Benefit Subfund (00410) | Department of Finance & Administrative Services | 00410-TRANSITB1 | Transit Benefit | The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses. | \$ 4,900,000 |
| Special Employment Program Subfund (00515) | Personnel Department | 00515-NT000 | Special Employment | The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments. | \$ 321,576 |
| Industrial Insurance Subfund (00516) | Personnel Department | 00516-NR500 | Industrial Insurance | The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses. | \$ 17,372,740 |
| Unemployment Insurance Subfund (00517) | Personnel Department | 00517-NS000 | Unemployment Insurance | The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees. | \$ 2,821,162 |
| Health Care Subfund (00627) | Personnel Department | 00627-NM000 | Health Care | The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans. | \$ 152,611,802 |
| Group Term Life Insurance Subfund (00628) | Personnel Department | 00628-NA000 | Group Term Life | The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance. | \$ 6,164,483 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|----------------------------------|------------------------------------|---|---|---|-----------------------------------|
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K430A | Environmental Learning and Programs | The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities. | \$ 3,747,150 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K320A | Facility and Structure Maintenance | The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities. | \$ 13,616,591 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K390A | Finance and Administration | The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services. | \$ 7,885,329 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K400A | Golf | The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues. | \$ 9,417,669 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K380A | Judgment and Claims | The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | \$ 1,143,365 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K430B | Natural Resources Management | The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects. | \$ 6,599,106 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K320B | Park Cleaning, Landscaping, and Restoration | The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas. | \$ 26,356,978 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|------------------------------------|--|--|---|----------------------------|
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K370C | Planning, Development, and Acquisition | The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues. | \$ 6,250,827 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K390B | Policy Direction and Leadership | The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services. | \$ 5,000,018 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K310D | Recreation Facilities and Programs | The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities. | \$ 21,042,061 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K350A | Seattle Aquarium | The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest. | \$ 3,875,585 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K320C | Seattle Conservation Corps | The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability. | \$ 3,913,185 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K310C | Swimming, Boating, and Aquatics | The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities. | \$ 7,520,821 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | 10200-K350B | Woodland Park Zoo | The purpose of the Woodland Park Zoo Budget Control Level is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation. | \$ 6,587,726 |
| Gasworks Park Contamination Remediation Fund | Department of Parks and Recreation | 10220-K72582 | Gas Works Park Remediation (10220-CIP) | The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850). | \$ 20,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---------------------------------------|--------------------------------------|--|---------------------------------|--|----------------------------|
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17001 | Bridges & Structures | The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city. | \$ 7,721,299 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-18001 | Department Management | The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. | \$ 10,568,517 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17002 | Engineering Services | The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise. | \$ 1,624,523 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-18002 | General Expense | The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments. | \$ 30,286,344 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | \$ 41,529,999 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-19002 | Major Projects | The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists. | \$ 99,351,944 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-19003 | Mobility-Capital | The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities. | \$ 46,482,389 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17003 | Mobility-Operations | The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | \$ 35,139,562 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17004 | ROW Management | The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | \$ 11,524,423 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---------------------------------------|--------------------------------------|--|---|--|----------------------------|
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17005 | Street Maintenance | The purpose of the Street Maintenance Budget Control Level is to maintain the City's roadways and sidewalks. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning and spot repairs of streets, alleys, pathways and stairways, Street Maintenance improves the quality of life and business climate in the city. | \$ 22,019,373 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 10310-17006 | Urban Forestry | The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors. | \$ 4,402,628 |
| Library Fund (10410) | The Seattle Public Library | 10410-B1ADM | Administrative Services | The purpose of the Administrative Services Program is to support the delivery of library services to the public. | \$ 9,375,717 |
| Library Fund (10410) | The Seattle Public Library | 10410-B2CTL | City Librarian's Office | The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees. | \$ 1,030,071 |
| Library Fund (10410) | The Seattle Public Library | 10410-B5HRS | Human Resources | The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force. | \$ 1,037,672 |
| Library Fund (10410) | The Seattle Public Library | 10410-B3CTS | Information Technology | The purpose of Information Technology is to provide quality data processing infrastructure and services so that Library patrons and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge. | \$ 3,241,948 |
| Library Fund (10410) | The Seattle Public Library | 10410-B4PUB | Library Services | The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons. | \$ 37,118,226 |
| Streetcar Fund (10810) | Seattle Department of Transportation | 10810-STCAR-OPER | Streetcar Operations | The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar. | \$ 878,273 |
| Pike Place Levy (11010) | Executive | 11010-PKLVYBCL-02 | Pike Place Market Renovation Debt Service | The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds. | \$ 4,101,750 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------------------|----------------|--|---------------------------------|--|----------------------------|
| Seattle Center Fund (11410) | Seattle Center | 11410-SC670 | Access | The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation. | \$ 1,135,412 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC690 | Administration-SC | The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the Department's Capital Improvement Program. | \$ 6,920,926 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC600 | Campus Grounds | The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces. | \$ 11,560,165 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC640 | Commercial Events | The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters. | \$ 942,407 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC620 | Community Programs | The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity. | \$ 2,037,462 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC630 | Cultural Facilities | The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences. | \$ 212,848 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC680 | Debt | The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall. | \$ 135,994 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC610 | Festivals | The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events. | \$ 715,490 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---------------------------------------|--|--|-------------------------------------|---|----------------------------|
| Seattle Center Fund (11410) | Seattle Center | 11410-SC710 | Judgment and Claims | The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | \$ 931,564 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC660 | KeyArena | The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings. | \$ 5,800,596 |
| Seattle Center Fund (11410) | Seattle Center | 11410-SC650 | McCaw Hall | The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility. | \$ 4,069,262 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U24A0 | Annual Certification and Inspection | The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs. | \$ 3,979,908 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U2400 | Code Compliance | The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | \$ 4,796,445 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U23A0 | Construction Inspections | The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | \$ 13,750,325 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---------------------------------------|--|--|--|--|----------------------------|
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U2300 | Construction Permit Services | The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | \$ 17,544,497 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U2200 | Land Use Services | The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | \$ 4,257,843 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U2900 | Planning | The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it remains a vital urban environment. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs. | \$ 5,464,331 |
| Planning and Development Fund (15700) | Department of Planning and Development | 15700-U2800 | Process Improvements and Technology | The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary. | \$ 1,299,573 |
| Human Services Operating Fund (16200) | Human Services Department | 16200-H60AD | Aging and Disability Services - Area Agency on Aging | The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. | \$ 32,777,398 |
| Human Services Operating Fund (16200) | Human Services Department | 16200-H90CS | Community Support and Self Sufficiency | The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs. | \$ 11,850,290 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---------------------------|--|--|---|----------------------------|
| Human Services Operating Fund (16200) | Human Services Department | 16200-H50LA | Leadership and Administration | The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled. | \$ 7,285,638 |
| Human Services Operating Fund (16200) | Human Services Department | 16200-H70PH | Public Health Services | The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life. | \$ 11,869,644 |
| Human Services Operating Fund (16200) | Human Services Department | 16200-H30ET | Transitional Living and Support | The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes. | \$ 28,820,344 |
| Human Services Operating Fund (16200) | Human Services Department | 16200-H20YF | Youth and Family Empowerment | The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence and homelessness. | \$ 17,445,145 |
| Low Income Housing Fund (16400) | Executive | 16400-XZ-R1 | Low-Income Housing Fund 16400 | The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability. | \$ 34,052,774 |
| Housing Operating Fund (16600) | Executive | 16600-XZ600 | Office of Housing Operating Fund 16600 | The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the department's administration activities. | \$ 4,458,874 |
| Community Development Block Grant Fund | Executive | 17810-6XD10 | CDBG - Office of Economic Development | The purpose of the CDBG - Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations. | \$ 4,091,175 |
| Community Development Block Grant Fund | Executive | 17810-6XZ10 | CDBG - Office of Housing | The purpose of the CDBG - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing. | \$ 1,960,075 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|---|-----------------------------|--|--|---|----------------------------|
| Community Development Block Grant Fund | Human Services Department | 17810-6HSD10 | CDBG - Human Services Department | The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. | \$ 4,821,394 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL900 | Academic Improvement Activities | The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance. | \$ 150,000 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL700 | Administration and Evaluation | The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals. | \$ 505,797 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL100 | Early Learning | The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn. | \$ 2,518,341 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL200 | Family Support and Family Involvement | The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities. | \$ 2,096,493 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL800 | Middle School Support | The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school. | \$ 990,443 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL400 | Out-of-School Time | The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students. | \$ 1,990,672 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL500 | Student Health | The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement. | \$ 2,776,310 |
| Educational & Developmental Services Fund (17856) | Department of Neighborhoods | 17856-IL300 | Support for High-Risk Middle and High School Age Youth | The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school. | \$ 902,455 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL702 | Administration | The purpose of the Administration Budget Control is to ensure that funds are invested effectively to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. | \$ 409,396 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|---|---|----------------------------|
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL102 | Early Learning and School Readiness | The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs. | \$ 1,706,007 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL202 | Elementary School Academic Achievement | The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs. | \$ 1,394,262 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL402 | High School Academic Achievement and College/Career Preparation | The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs. | \$ 831,386 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL302 | Middle School Academic Achievement and College/Career Preparation | The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs. | \$ 1,421,180 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL602 | Research and Evaluation | The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. | \$ 66,667 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | 17857-IL502 | Student Health | The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools. | \$ 1,711,236 |
| Bond Interest and Redemption | Department of Finance & Administrative Services | 20110-DEBTBIRF | Bond Interest and Redemption | The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources. | \$ 1,524,914 |
| UTGO Bond Interest and Redemption Fund | Department of Finance & Administrative Services | 31900-DEBTUTGO | UTGO Debt Service | The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds. | \$ 17,025,160 |
| Shoreline Park Improvement Fund | Department of Parks and Recreation | 33110-K72982 | West Point Settlement Projects (33110-CIP) | The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110). | \$ 810,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--------------------------------------|---|--|--|--|----------------------------|
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720030 | 2008 Parks Levy-Forest & Stream Restoration (33860-CIP) | The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | \$ 100,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720011 | 2008 Parks Levy-Green Space Acquisition (33860-CIP) | The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | \$ 750,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720023 | 2008 Parks Levy-Major Parks (33860-CIP) | The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | \$ 1,018,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720020 | 2008 Parks Levy-Neighborhood Parks and Playgrounds (33860-CIP) | The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | \$ 6,370,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720032 | 2008 Parks Levy-Shoreline Access (33860-CIP) | The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | \$ 75,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720041 | Opportunity Fund Development (33860-CIP) | The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860). | \$ 10,008,000 |
| McCaw Hall Capital Reserve | Seattle Center | 34070-S0303 | McCaw Hall Maintenance Fund (34070-CIP) | The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070). | \$ 400,000 |
| 2003 Fire Facilities Subfund (34440) | Department of Finance & Administrative Services | 34440-A1FL1 | Neighborhood Fire Stations (34440-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440). | \$ 9,232,001 |
| 2007 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | 35100-DEBTISSUE | Debt Issuance Costs | The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related to the 2011 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance. | \$ 1,515,302 |
| 2012 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | 35600-K72444 | Building Component Renovations (35600-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600). | \$ 12,240,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-------------------------------------|--------------------------------------|--|---|---|----------------------------|
| 2012 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | 35600-K72253 | Golf Projects (35600-CIP) | The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600). | \$ 6,003,000 |
| 2012 Multipurpose LTGO Bond Fund | The Seattle Public Library | 35600-B35600 | Technology Infrastructure Replacement (35600-CIP) | This purpose of Library Technology BCL is to provide for the replacement and upgrade of the high-speed data infrastructure that delivers local-area-network and Internet services to computers at all 26 branch libraries and the Central Library. | \$ 756,000 |
| Central Waterfront Improvement Fund | Seattle Department of Transportation | 35900-CWIF-CAP | Central Waterfront Improvement Fund Support to Transportation | The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project. | \$ 2,000,000 |
| City Light Fund | Seattle City Light | 41000-SCL900 | Compliance and Security | The purpose of the Compliance and Security Budget Control Level is to ensure compliance with federal electric reliability standards and secure critical utility infrastructure. | \$ 2,825,188 |
| City Light Fund | Seattle City Light | 41000-SCL220 | Conservation Resources and Environmental Affairs O&M | The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to ensure that the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs. | \$ 57,757,071 |
| City Light Fund | Seattle City Light | 41000-SCL370 | Customer Focused - CIP | The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | \$ 71,268,536 |
| City Light Fund | Seattle City Light | 41000-SCL320 | Customer Services | The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems. | \$ 26,847,557 |
| City Light Fund | Seattle City Light | 41000-SCL810 | Debt Service | The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements. | \$ 178,150,503 |
| City Light Fund | Seattle City Light | 41000-SCL310 | Distribution Services | The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. | \$ 71,786,036 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|--------------------|--|--|---|----------------------------|
| City Light Fund | Seattle City Light | 41000-SCL550 | Financial Services - CIP | The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | \$ 7,789,846 |
| City Light Fund | Seattle City Light | 41000-SCL500 | Financial Services - O&M | The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through prudent planning, risk mitigation, and provision of information to drive financial discipline. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility. | \$ 28,988,915 |
| City Light Fund | Seattle City Light | 41000-SCL800 | General Expenses | The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism. | \$ 76,568,529 |
| City Light Fund | Seattle City Light | 41000-SCL400 | Human Resources | The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations. | \$ 6,790,858 |
| City Light Fund | Seattle City Light | 41000-SCL720 | Long-Term Purchased Power | The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance. | \$ 284,741,917 |
| City Light Fund | Seattle City Light | 41000-SCL100 | Office of Superintendent | The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to ensure the effective delivery of reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level. | \$ 2,923,085 |
| City Light Fund | Seattle City Light | 41000-SCL250 | Power Supply & Environmental Affairs - CIP | The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | \$ 46,196,214 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|-----------------|--------------------------|--|-------------------------------------|---|----------------------------|
| City Light Fund | Seattle City Light | 41000-SCL210 | Power Supply O&M | The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level. | \$ 62,449,375 |
| City Light Fund | Seattle City Light | 41000-SCL710 | Short-Term Purchased Power | The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance. | \$ 67,121,923 |
| City Light Fund | Seattle City Light | 41000-SCL820 | Taxes | The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory. | \$ 78,472,239 |
| City Light Fund | Seattle City Light | 41000-SCL360 | Transmission and Distribution - CIP | The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | \$ 64,871,719 |
| Water Fund | Seattle Public Utilities | 43000-N100B-WU | Administration | The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services. | \$ 8,743,482 |
| Water Fund | Seattle Public Utilities | 43000-N300B-WU | Customer Service | The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations. | \$ 10,010,462 |
| Water Fund | Seattle Public Utilities | 43000-C110B | Distribution | The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities. | \$ 15,194,279 |
| Water Fund | Seattle Public Utilities | 43000-N000B-WU | General Expense | The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water utility's general expenses. | \$ 136,550,208 |
| Water Fund | Seattle Public Utilities | 43000-C160B | Habitat Conservation Program | The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan. | \$ 4,912,916 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|------------------------------|--------------------------|--|---------------------------------|--|----------------------------|
| Water Fund | Seattle Public Utilities | 43000-N400B-WU | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Water utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | \$ 47,753,721 |
| Water Fund | Seattle Public Utilities | 43000-C410B-WU | Shared Cost Projects | The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water utility's share of capital improvement projects that receive funding from multiple SPU funds. | \$ 14,640,817 |
| Water Fund | Seattle Public Utilities | 43000-C510B-WU | Technology | The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water utility's efficiency and productivity. | \$ 5,357,841 |
| Water Fund | Seattle Public Utilities | 43000-C120B | Transmission | The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems. | \$ 1,343,332 |
| Water Fund | Seattle Public Utilities | 43000-C140B | Water Quality & Treatment | The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs. | \$ 6,613,000 |
| Water Fund | Seattle Public Utilities | 43000-C150B | Water Resources | The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation. | \$ 5,616,275 |
| Water Fund | Seattle Public Utilities | 43000-C130B | Watershed Stewardship | The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds. | \$ 1,827,598 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-N100B-DW | Administration | The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services. | \$ 5,593,540 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C360 | Combined Sewer Overflows | The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control. | \$ 26,887,630 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-N300B-DW | Customer Service | The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations. | \$ 7,425,526 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|------------------------------|--------------------------|--|---|---|----------------------------|
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C380 | Flooding, Sewer Back-up, and Landslides | The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides. | \$ 24,186,341 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-N000B-DW | General Expense | The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater utility's general expenses. | \$ 219,634,499 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-N400B-DW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | \$ 51,117,159 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C333B | Protection of Beneficial Uses | The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat. | \$ 4,799,701 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C370 | Rehabilitation | The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system. | \$ 12,622,929 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C350B | Sediments | The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways. | \$ 5,594,648 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C410B-DW | Shared Cost Projects | The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility. | \$ 14,930,876 |
| Drainage and Wastewater Fund | Seattle Public Utilities | 44010-C510B-DW | Technology | The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater utility's efficiency and productivity. | \$ 4,815,426 |
| Solid Waste Fund | Seattle Public Utilities | 45010-N100B-SW | Administration | The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services. | \$ 5,179,597 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|------------------------------------|--|----------------------------|
| Solid Waste Fund | Seattle Public Utilities | 45010-N300B-SW | Customer Service | The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations. | \$ 13,310,286 |
| Solid Waste Fund | Seattle Public Utilities | 45010-N000B-SW | General Expense | The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste utility's general expenses. | \$ 129,667,978 |
| Solid Waste Fund | Seattle Public Utilities | 45010-C230B | New Facilities | The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations. | \$ 13,845,159 |
| Solid Waste Fund | Seattle Public Utilities | 45010-N400B-SW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Solid Waste utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | \$ 16,464,429 |
| Solid Waste Fund | Seattle Public Utilities | 45010-C240B | Rehabilitation and Heavy Equipment | The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites. | \$ 397,000 |
| Solid Waste Fund | Seattle Public Utilities | 45010-C410B-SW | Shared Cost Projects | The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund. | \$ 2,536,055 |
| Solid Waste Fund | Seattle Public Utilities | 45010-C510B-SW | Technology | The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste utility's efficiency and productivity. | \$ 1,664,804 |
| Parking Garage Operations Fund (46010) | Department of Finance & Administrative Services | 46010-46011 | Pacific Place Garage | The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998. | \$ 8,092,861 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A1000 | Budget and Central Services | The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies. | \$ 3,930,628 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|---|---|----------------------------|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A4520 | Business Technology | The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities. | \$ 10,270,274 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A4540 | City Purchasing and Contracting Services | The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments. | \$ 3,004,722 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A3000 | Facility Services | The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public. | \$ 65,818,736 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A4510 | Financial Services | The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City. | \$ 13,239,319 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A2000 | Fleet Services | The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible. | \$ 45,704,553 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A1GM1 | General Government Facilities - General (50300-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300). | \$ 3,500,000 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|---|--|-------------------------------------|---|----------------------------|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A4000 | Judgment and Claims | The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | \$ 361,975 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A6510 | Office of Constituent Services | The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to consistently provide services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts. | \$ 2,842,203 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A4530 | Revenue and Consumer Protection | The purpose of the Revenue and Consumer Protection Budget Control Level is to provide regulatory and consumer protection services. | \$ 2,348,201 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A5510 | Seattle Animal Shelter | The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle. | \$ 3,037,926 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A3100 | Technical Services | The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions. | \$ 2,945,346 |
| Information Technology Fund (50410) | Department of Information Technology | 50410-D1100 | Finance and Administration | The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department. | \$ 6,299,033 |
| Information Technology Fund (50410) | Department of Information Technology | 50410-D4400 | Office of Electronic Communications | The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way. | \$ 7,248,347 |
| Information Technology Fund (50410) | Department of Information Technology | 50410-D3300 | Technology Infrastructure | The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions. | \$ 33,632,163 |

Expenditure Allowances by Budget Control Level

| Fund | Department | Fund - Budget Control Level (BCRLS) Code | Budget Control Level (BCL) Name | BCL Purpose | 2012 Expenditure Allowance |
|--|--------------------------------------|---|--|--|-----------------------------------|
| Information Technology Fund (50410) | Department of Information Technology | 50410-D2200 | Technology Leadership and Governance | The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions. | \$ 1,971,778 |
| Employees' Retirement System Fund | Employees' Retirement System | 60100-R1E10 | Employees' Retirement | The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits. | \$ 12,257,008 |
| Firefighters Pension Fund (60200) | Firefighters' Pension | 60200-R2F01 | Firefighters' Pension | The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries. | \$ 20,188,797 |
| Police Relief and Pension Fund (60400) | Police Relief and Pension | 60400-RP604 | Police Relief and Pension | The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers. | \$ 22,185,344 |
| Beach Maintenance Trust Fund | Department of Parks and Recreation | 61500-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500). | \$ 25,000 |
| Municipal Arts Fund (62600) | Executive | 62600-2VMAO | Municipal Arts Fund | The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art. | \$ 2,323,698 |
| TOTAL | | | | | \$ 4,232,593,179 |

Position Modifications for the 2012 Budget

The following is the list of position modifications for the 2012 Budget that take effect January 3, 2012. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled “Number” represent net position adjustments as a result of changes contained in the 2012 Budget.

| Department | Position Title | Position Status | Number |
|---|----------------------------|-----------------|-----------|
| City Budget Office | Executive2 | FullTime | -1 |
| City Budget Office Total | | | -1 |
| Civil Service Commission | Admin Staff Asst | FullTime | -1 |
| Civil Service Commission | StratAdvsr2,Exempt | PartTime | -1 |
| Civil Service Commission Total | | | -2 |
| Civil Service Commissions | Admin Staff Asst | FullTime | 1 |
| Civil Service Commissions | Admin Staff Asst | PartTime | 1 |
| Civil Service Commissions | StratAdvsr2,Exempt | FullTime | 1 |
| Civil Service Commissions Total | | | 3 |
| Department of Information Technology | Executive2 | FullTime | -1 |
| Department of Information Technology | Info Technol Prof A,Exempt | FullTime | -1 |
| Department of Information Technology | Info Technol Prof B | PartTime | -1 |
| Department of Information Technology | Manager2,Info Technol | FullTime | -1 |
| Department of Information Technology | Ofc/Maint Aide | FullTime | -1 |
| Department of Information Technology | Personnel Spec,Sr | FullTime | -1 |
| Department of Information Technology | Personnel Spec,Sr | PartTime | 1 |
| Department of Information Technology | StratAdvsr2,Info Technol | PartTime | 0 |
| Department of Information Technology Total | | | -5 |
| Department of Neighborhoods | Admin Spec II-BU | FullTime | -1 |
| Department of Neighborhoods | Com Dev Spec,Sr | FullTime | -1 |
| Department of Neighborhoods | Com Dev Spec,Sr | PartTime | 1 |
| Department of Neighborhoods | Cust Svc Rep | FullTime | -9 |
| Department of Neighborhoods | Cust Svc Rep | PartTime | -7 |
| Department of Neighborhoods | Cust Svc Rep Supv | FullTime | -2 |
| Department of Neighborhoods | Cust Svc Rep,Sr | FullTime | -1 |
| Department of Neighborhoods | Executive1 | FullTime | -1 |
| Department of Neighborhoods | Executive2 | FullTime | -2 |
| Department of Neighborhoods | Fin Anlyst,Asst | FullTime | -1 |
| Department of Neighborhoods | Info Technol Sysys Anlyst | FullTime | -1 |
| Department of Neighborhoods | Manager2,CSPI&P | FullTime | -1 |
| Department of Neighborhoods | Neighb District Coord | FullTime | -1 |
| Department of Neighborhoods | Plng&Dev Spec II | FullTime | -4 |

| Department | Position Title | Position Status | Number |
|--|-------------------------|-----------------|------------|
| Department of Neighborhoods | Plng&Dev Spec,Sr | FullTime | -1 |
| Department of Neighborhoods | StratAdvsr2,Exempt | FullTime | -2 |
| Department of Neighborhoods | StratAdvsr2,Exempt | PartTime | -1 |
| Department of Neighborhoods | StratAdvsr2,Human Svcs | FullTime | -2 |
| Department of Neighborhoods Total | | | -37 |
| Department of Parks and Recreation | Accountant | FullTime | 2 |
| Department of Parks and Recreation | Actg Tech II-BU | FullTime | -1 |
| Department of Parks and Recreation | Admin Spec I-BU | FullTime | -1 |
| Department of Parks and Recreation | Admin Spec I-BU | PartTime | 1 |
| Department of Parks and Recreation | Admin Spec II-BU | FullTime | -2 |
| Department of Parks and Recreation | Admin Spec II-BU | PartTime | -1 |
| Department of Parks and Recreation | Apprentice | FullTime | -2 |
| Department of Parks and Recreation | Capital Prjts Coord,Sr | FullTime | -1 |
| Department of Parks and Recreation | Civil Engrng Spec,Assoc | FullTime | -2 |
| Department of Parks and Recreation | Civil Engrng Spec,Assoc | PartTime | 2 |
| Department of Parks and Recreation | Ed Prgm Asst | PartTime | -1 |
| Department of Parks and Recreation | Elecl Svcs Supv | FullTime | -1 |
| Department of Parks and Recreation | Envrnmtl Anlyst,Sr | FullTime | -1 |
| Department of Parks and Recreation | Envrnmtl Anlyst,Sr | PartTime | 1 |
| Department of Parks and Recreation | Events Svc Rep,Sr | FullTime | -1 |
| Department of Parks and Recreation | Fin Anlyst | FullTime | -1 |
| Department of Parks and Recreation | Gardener | FullTime | 1 |
| Department of Parks and Recreation | Laborer | FullTime | -1 |
| Department of Parks and Recreation | Laborer | PartTime | 1 |
| Department of Parks and Recreation | Landscape Architect,Sr | FullTime | -1 |
| Department of Parks and Recreation | Maint Laborer | FullTime | 2 |
| Department of Parks and Recreation | Maint Laborer | PartTime | -1 |
| Department of Parks and Recreation | Manager2,CSPI&P | FullTime | -1 |
| Department of Parks and Recreation | Manager2,P&FM | FullTime | -1 |
| Department of Parks and Recreation | Manager2,P&FM | PartTime | 1 |
| Department of Parks and Recreation | Manager2,Parks&Rec | FullTime | -1 |
| Department of Parks and Recreation | Manager3,Parks&Rec | FullTime | 1 |
| Department of Parks and Recreation | Parks Concss Coord | PartTime | -1 |
| Department of Parks and Recreation | Payroll Supv | FullTime | -1 |
| Department of Parks and Recreation | Plng&Dev Spec II | FullTime | -2 |
| Department of Parks and Recreation | Real Property Agent,Sr | FullTime | -1 |
| Department of Parks and Recreation | Rec Attendant | FullTime | -21 |
| Department of Parks and Recreation | Rec Attendant | PartTime | 28 |
| Department of Parks and Recreation | Rec Cntr Coord | FullTime | -4 |

| Department | Position Title | Position Status | Number |
|--|------------------------------|-----------------|------------|
| Department of Parks and Recreation | Rec Cntr Coord | PartTime | 8 |
| Department of Parks and Recreation | Rec Cntr Coord,Asst | FullTime | -11 |
| Department of Parks and Recreation | Rec Leader | FullTime | -11 |
| Department of Parks and Recreation | Rec Leader | PartTime | 12 |
| Department of Parks and Recreation | Rec Prgm Coord,Sr | FullTime | 2 |
| Department of Parks and Recreation | StratAdvsr1,General Govt | FullTime | -1 |
| Department of Parks and Recreation | StratAdvsr2,Engrng&Plans Rev | FullTime | -1 |
| Department of Parks and Recreation | StratAdvsr2,Engrng&Plans Rev | PartTime | 1 |
| Department of Parks and Recreation | StratAdvsr2,General Govt | FullTime | -1 |
| Department of Parks and Recreation | Truck Drvr | FullTime | -1 |
| Department of Parks and Recreation | Util Laborer | FullTime | 1 |
| Department of Parks and Recreation | Util Laborer | PartTime | -1 |
| Department of Parks and Recreation Total | | | -14 |
| Department of Planning and Development | Manager2,Engrng&Plans Rev | FullTime | -1 |
| Department of Planning and Development | Plng&Dev Spec,Sr | FullTime | -1 |
| Department of Planning and Development | Plng&Dev Spec,Sr | PartTime | -1 |
| Department of Planning and Development | StratAdvsr2,Engrng&Plans Rev | FullTime | -1 |
| Department of Planning and Development | StratAdvsr2,Fin,Bud,&Actg | FullTime | -1 |
| Department of Planning and Development Total | | | -5 |
| Educational and Developmental Services Levy | Admin Spec II-BU | FullTime | 1 |
| Educational and Developmental Services Levy | Admin Staff Asst | FullTime | 1 |
| Educational and Developmental Services Levy | Executive2 | FullTime | 1 |
| Educational and Developmental Services Levy | Grants&Contracts Spec,Sr | FullTime | 1 |
| Educational and Developmental Services Levy | StratAdvsr2,Exempt | FullTime | 2 |
| Educational and Developmental Services Levy | StratAdvsr2,Human Svcs | FullTime | 2 |
| Educational and Developmental Services Levy Total | | | 8 |
| Employees' Retirement System | Info Technol Prof B,Exempt | FullTime | 1 |
| Employees' Retirement System | Retirement Spec,Asst | FullTime | 1 |
| Employees' Retirement System | Retirement Spec,Asst | PartTime | -1 |
| Employees' Retirement System | StratAdvsr2,Exempt | FullTime | 1 |
| Employees' Retirement System Total | | | 2 |
| Finance & Administrative Services | Accountant | FullTime | -2 |
| Finance & Administrative Services | Actg Tech II | FullTime | -1 |
| Finance & Administrative Services | Actg Tech III | FullTime | -1 |
| Finance & Administrative Services | Admin Spec I | FullTime | -1 |
| Finance & Administrative Services | Admin Spec II-BU | FullTime | -1 |
| Finance & Administrative Services | Admin Spec III | FullTime | -1 |
| Finance & Administrative Services | Animal Contrl Ofcr I | PartTime | -1 |
| Finance & Administrative Services | Bldg Operating Engr,Sr | FullTime | -1 |

| Department | Position Title | Position Status | Number |
|--|------------------------------|-----------------|-----------|
| Finance & Administrative Services | Cust Svc Rep | FullTime | 9 |
| Finance & Administrative Services | Cust Svc Rep | PartTime | 5 |
| Finance & Administrative Services | Cust Svc Rep Supv | FullTime | 2 |
| Finance & Administrative Services | Cust Svc Rep,Sr | FullTime | 1 |
| Finance & Administrative Services | Executive2 | FullTime | -1 |
| Finance & Administrative Services | Info Technol Prof A,Exempt | FullTime | -1 |
| Finance & Administrative Services | Info Technol Sysys Anlyst | FullTime | 1 |
| Finance & Administrative Services | Janitor-FFD/CL | FullTime | -2 |
| Finance & Administrative Services | Licenses&Standards Inspector | FullTime | -1 |
| Finance & Administrative Services | Licenses&Standards Inspector | PartTime | 1 |
| Finance & Administrative Services | Manager1,General Govt | PartTime | -1 |
| Finance & Administrative Services | Manager2,CSPI&P | FullTime | 1 |
| Finance & Administrative Services | Manager3,General Govt | FullTime | -1 |
| Finance & Administrative Services | Parking Meter Collector,Sr | FullTime | -1 |
| Finance & Administrative Services | Shop Opns Supv | FullTime | -1 |
| Finance & Administrative Services | StratAdvsr2,Fin,Bud,&Actg | FullTime | -1 |
| Finance & Administrative Services | Warehouser,Sr-BU | FullTime | -1 |
| Finance & Administrative Services | Window Cleaner | FullTime | -1 |
| Finance & Administrative Services Total | | | -1 |
| Human Services Department | Admin Spec I-BU | FullTime | -1 |
| Human Services Department | Admin Spec I-BU | PartTime | 1 |
| Human Services Department | Admin Spec II-BU | FullTime | -1 |
| Human Services Department | Admin Spec II-BU | PartTime | 1 |
| Human Services Department | Counslr | FullTime | -1 |
| Human Services Department | Grants&Contracts Spec | FullTime | -1 |
| Human Services Department | Grants&Contracts Spec,Sr | FullTime | -1 |
| Human Services Department | Grants&Contracts Spec,Sr | PartTime | -1 |
| Human Services Department | Human Svcs Coord | FullTime | -1 |
| Human Services Department | Human Svcs Coord | PartTime | 1 |
| Human Services Department | Plng&Dev Spec II | FullTime | -1 |
| Human Services Department | Prjct Fund&Agreemts Coord | FullTime | -1 |
| Human Services Department Total | | | -6 |
| Law Department | City Attorney,Asst | FullTime | 5 |
| Law Department | City Attorney,Asst | PartTime | 1 |
| Law Department | City Attorney,Asst-BU | FullTime | -1 |
| Law Department | Paralegal | FullTime | 1 |
| Law Department Total | | | 6 |
| Neighborhood Matching Subfund | Com Dev Spec,Sr | FullTime | 1 |
| Neighborhood Matching Subfund | Fin Anlyst,Asst | FullTime | 1 |

| Department | Position Title | Position Status | Number |
|---|------------------------------|-----------------|-----------|
| Neighborhood Matching Subfund | Plng&Dev Spec II | FullTime | 3 |
| Neighborhood Matching Subfund | Plng&Dev Spec,Sr | FullTime | 1 |
| Neighborhood Matching Subfund Total | | | 6 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec | PartTime | -1 |
| Office of Arts and Cultural Affairs Total | | | -1 |
| Office of City Auditor | StratAdvsr-Audit | FullTime | 1 |
| Office of City Auditor Total | | | 1 |
| Office of Economic Development | Admin Spec II-BU | FullTime | 1 |
| Office of Economic Development | Com Dev Spec,Sr | FullTime | -1 |
| Office of Economic Development | Manager1,Parks&Rec | FullTime | 1 |
| Office of Economic Development | StratAdvsr2,Exempt | FullTime | 1 |
| Office of Economic Development Total | | | 2 |
| Office of Housing | Admin Staff Asst | FullTime | -1 |
| Office of Housing | Executive2 | FullTime | -1 |
| Office of Housing | Property Rehab Supv | FullTime | 1 |
| Office of Housing Total | | | -1 |
| Office of Intergovernmental Relations | StratAdvsr2,Exempt | FullTime | -1 |
| Office of Intergovernmental Relations Total | | | -1 |
| Office of New Americans | Plng&Dev Spec I | FullTime | 1 |
| Office of New Americans | StratAdvsr2,Exempt | FullTime | 1 |
| Office of New Americans Total | | | 2 |
| Office of Sustainability and Environment | Manager2,Engrng&Plans Rev | FullTime | 1 |
| Office of Sustainability and Environment | Plng&Dev Spec,Sr | FullTime | 1 |
| Office of Sustainability and Environment | Plng&Dev Spec,Sr | PartTime | 1 |
| Office of Sustainability and Environment | StratAdvsr2,Engrng&Plans Rev | FullTime | 1 |
| Office of Sustainability and Environment Total | | | 4 |
| Personnel Department | Admin Staff Asst | FullTime | 1 |
| Personnel Department | Admin Staff Asst | PartTime | -1 |
| Personnel Department | Fin Anlyst,Asst | FullTime | -1 |
| Personnel Department | Labor Relations Spec | FullTime | -1 |
| Personnel Department | Manager2,General Govt | FullTime | -1 |
| Personnel Department | Marketing Dev Coord | PartTime | 1 |
| Personnel Department | Ofc/Maint Aide | FullTime | 1 |
| Personnel Department Total | | | -1 |
| Public Safety Civil Service Commission | StratAdvsr1,Exempt | FullTime | -1 |
| Public Safety Civil Service Commission Total | | | -1 |
| Seattle Department of Transportation | Cement Finisher | FullTime | -8 |
| Seattle Department of Transportation | Civil Engr,Assoc | FullTime | -1 |
| Seattle Department of Transportation | Civil Engr,Sr | FullTime | 6 |

| Department | Position Title | Position Status | Number |
|---|------------------------------|-----------------|------------|
| Seattle Department of Transportation | Civil Engrng Spec,Assoc | FullTime | -2 |
| Seattle Department of Transportation | Civil Engrng Spec,Asst III | FullTime | -2 |
| Seattle Department of Transportation | Civil Engrng Spec,Sr | FullTime | -1 |
| Seattle Department of Transportation | Constr&Maint Equip Op | FullTime | -4 |
| Seattle Department of Transportation | Elctn | FullTime | -2 |
| Seattle Department of Transportation | Maint Laborer | FullTime | -12 |
| Seattle Department of Transportation | Maint Laborer,Sr-Traffic | FullTime | -1 |
| Seattle Department of Transportation | Manager1,Engrng&Plans Rev | FullTime | -1 |
| Seattle Department of Transportation | Manager2,Engrng&Plans Rev | FullTime | -1 |
| Seattle Department of Transportation | Manager3,Engrng&Plans Rev | FullTime | -1 |
| Seattle Department of Transportation | Manager3,Engrng&Plans Rev | PartTime | 1 |
| Seattle Department of Transportation | Parking Pay Stat Tech | FullTime | -1 |
| Seattle Department of Transportation | Signal Elctn V | FullTime | -3 |
| Seattle Department of Transportation | StratAdvsr1,Fin,Bud,&Actg | FullTime | -2 |
| Seattle Department of Transportation | StratAdvsr2,Engrng&Plans Rev | FullTime | -1 |
| Seattle Department of Transportation | Traffic Sign&Marking CC II | FullTime | -1 |
| Seattle Department of Transportation | Transp Plnr,Assoc | FullTime | -2 |
| Seattle Department of Transportation | Truck Drvr | FullTime | -7 |
| Seattle Department of Transportation | Warehouser,Sr-BU | FullTime | -1 |
| Seattle Department of Transportation Total | | | -47 |
| Seattle Fire Department | Info Technol Prof C-BU | FullTime | 2 |
| Seattle Fire Department | Sfty&Hlth Spec,Sr | FullTime | -1 |
| Seattle Fire Department Total | | | 1 |
| Seattle Office for Civil Rights | Admin Spec I | FullTime | 1 |
| Seattle Office for Civil Rights | Admin Spec I | PartTime | -1 |
| Seattle Office for Civil Rights | Admin Spec I-BU | FullTime | -1 |
| Seattle Office for Civil Rights | Admin Spec I-BU | PartTime | 1 |
| Seattle Office for Civil Rights | Civil Rights Anlyst | FullTime | 1 |
| Seattle Office for Civil Rights Total | | | 1 |
| Seattle Police Department | Crime Prev Coord | FullTime | -3 |
| Seattle Police Department | Maint Laborer | FullTime | 1 |
| Seattle Police Department | Mgmt Systs Anlyst,Sr | FullTime | -1 |
| Seattle Police Department | Pol Sgt-Non Patrol | FullTime | -1 |
| Seattle Police Department | Pol Sgt-Patrl | FullTime | 5 |
| Seattle Police Department | Pol Sgt-Radio Dispatcher | FullTime | -5 |
| Seattle Police Department Total | | | -4 |
| Seattle Public Utilities | Capital Prjts Coord | FullTime | 1 |
| Seattle Public Utilities | Executive2 | FullTime | -1 |
| Seattle Public Utilities | Manager2,Utills | FullTime | -1 |

| Department | Position Title | Position Status | Number |
|---------------------------------------|--------------------------|------------------------|---------------|
| Seattle Public Utilities | Plng&Dev Spec,Sr | PartTime | 1 |
| Seattle Public Utilities | Plng&Dev Spec,Sr | FullTime | -1 |
| Seattle Public Utilities | Pntr | FullTime | -1 |
| Seattle Public Utilities | Public Ed Prgm Spec | PartTime | -1 |
| Seattle Public Utilities | StratAdvsr2,CSPI&P | FullTime | -1 |
| Seattle Public Utilities | StratAdvsr2,General Govt | FullTime | -1 |
| Seattle Public Utilities | Util Act Rep I | FullTime | -4 |
| Seattle Public Utilities | Wtr Pipe CC-WDM II | FullTime | -1 |
| Seattle Public Utilities Total | | | -10 |
| Citywide Total | | | -101 |