

Ordinance No. 122130

Council Bill No. 115558

AN ORDINANCE amending the 2006 Adopted Budget, including the 2006- 2011 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; making cash transfers between various City funds and subfunds; establishing a new appropriation; creating positions; abrogating positions; amending the CIP; and revising allocations in the 2006-2011 Capital Improvement Program for certain Seattle City Light projects; all by a three- fourths vote of the City Council

CF No. _____

Date Introduced: <u>JUN 5 - 2006</u> <u>4-24-06</u>		
Date 1st Referred: <u>JUN 5 - 2006</u> <u>4-24-06</u>	To: (committee) <u>Finance and Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage: <u>6-12-06</u>	Full Council Vote: <u>9-0</u>	
Date Presented to Mayor: <u>6-12-06</u>	Date Approved: <u>6/19/06</u>	
Date Returned to City Clerk: <u>6/20/06</u>	Date Published: <u>1499</u>	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoed by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: _____
Councilmember

Richard J. McIver

Committee Action:

Passed June 7, 2006 PM, 16, DD 3/0

6-12-06 Passed 9-0

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

Law Department

Law Dept. Review

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ORDINANCE 122130

AN ORDINANCE amending the 2006 Adopted Budget, including the 2006-2011 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; making cash transfers between various City funds and subfunds; establishing a new appropriation; creating positions; abrogating positions; amending the CIP; and revising allocations in the 2006-2011 Capital Improvement Program for certain Seattle City Light projects; all by a three-fourths vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2006 Budget are reduced from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	(\$308,400)
1.2	Parks and Recreation Fund (10200)	Parks Department	Golf (K400A)	(\$25,925)
Total				(\$334,325)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2006, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Municipal Arts Fund (62600)	Office of Arts and Cultural Affairs	Municipal Arts Fund (2VMAO)	\$36,740
2.2	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$13,000
2.3	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$35,000
2.4	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$20,000



2.5	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$50,000
2.6	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$750,000
2.7	1999 Bond Issuance Subfund for the 1998 Libraries For All Fund (31910)	The Seattle Public Library	31910-MFR-LFA UTGO#1 Cap Proj (2B1CAP)	\$57,000
Total				\$961,740

Section 3. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Neighborhood Park Development (K723003)	\$11,426
3.2	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Acquisition Opportunity Fund (K723007)	\$11,900
3.3	Library Fund (10410)	The Seattle Public Library	Collections and Administration (B01ADM)	\$133,795
Total				\$157,121

Section 4. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$1,396,343
4.2	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$53,208
4.3	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$302,800



4.4	Planning and Development Fund (15700)	Department of Planning and Development	Planning (U2900)	\$150,000
4.5	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$86,000
4.6	Human Services Operating Fund (16200)	Human Services Department	Family Development (H20FD)	\$54,000
4.7	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$108,000
4.8	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$42,500
Total				\$2,192,851

provided, however, that the appropriation made in Item 4.4 above is solely to prepare an industrial lands strategy and may be spent for no other purpose. This budget proviso is effective as a restriction on the purposes for which the appropriation in Item 4.4 above is made. Use of any amount of this appropriation for any other purpose than that stated, or for any purpose expressly excluded, whether by transfer pursuant to SMC Chapter 5.08 or by any other means, is prohibited.

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

Section 5. Contingent upon the execution of the corresponding grant or funding agreement authorized by Section 1 of the ordinance introduced as C.B. 115595, and in order to pay for necessary costs and expenses for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
5.1	Municipal Arts Fund (62600)	Office of Arts and Cultural Affairs (ARTS)	Municipal Arts Fund (2VMAO)	\$5,000
5.2	General Subfund (00100)	Department of Executive Administration (DEA)	Executive Management (C8100)	\$500



5.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (K72449)	\$2,500
5.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovations (K72444)	\$534,922
5.5	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Neighborhood Park Development (K723003)	\$27,000
5.6	1999 Seattle Center/Community Centers Fund (33800)	Department of Parks and Recreation (DPR)	1999 Community Center Improvements (K72654)	\$5,000
5.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$32,000
5.8	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$40,000
5.9	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$224,322
5.10	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$198,712
5.11	Human Services Operating Fund (16200)	Human Services Department (HSD)	Child Development (H20CD)	\$65,000
5.12	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Capital Projects (18300)	\$1,745,447
5.13	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Structure Management, Maintenance, and Operation (18004)	\$6,600
5.14	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Capital Projects (18300)	\$128,163
5.15	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$121,674

5.16	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$2,000
5.17	General Subfund (00100)	Seattle Police Department (SPD)	Homeland Security (P3440)	\$36,445
5.18	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$17,087
5.19	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$31,200
5.20	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$20,000
5.21	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$2,200
5.22	Trust/Memorial Projects Subfund of the Library Fund (10420)	The Seattle Public Library (SPL)	10420-TRUST/MEMORIAL PROJS (9B200)	\$35,100
Total				\$3,280,872

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

Section 6. The appropriations for the following items in the 2006 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	1997 Families and Education Subfund of the Educational and Developmental Services Fund (17855)	Department of Neighborhoods (DON)	Department of Neighborhoods/Office for Education - Education, Children, and Families Program (IH200)	\$139,846
	1997 Families and Education Subfund of the Educational and Developmental Services Fund (17855)	Department of Parks and Recreation (DPR)	Parks and Recreation - Recreation, Arts, and Community Programs (KHE55)	(\$139,846)

Section 7. The appropriations for the following items in the 2006 Budget are modified,
as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Community Centers (K310B)	\$244,885
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$244,885)
7.2	Human Services Operating Fund (16200)	Human Services Department (HSD)	Self-Sufficiency (H60SS)	\$75,000
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$75,000)
7.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Emergency and Transitional Services (H30ET)	\$134,747
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$134,747)
7.4	Human Services Operating Fund (16200)	Human Services Department (HSD)	Domestic and Sexual Violence Prevention (H40DV)	\$22,644
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$22,644)
7.5	Human Services Operating Fund (16200)	Human Services Department (HSD)	Self-Sufficiency (H60SS)	\$1,301
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$1,301)
7.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Area Agency on Aging (H60AD)	\$12,757
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$12,757)
7.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (H50LA)	\$2,473
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$2,473)
7.8	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$23,435
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$23,435)

7.9	Human Services Operating Fund (16200)	Human Services Department (HSD)	Family Development (H20FD)	\$23,253
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$23,253)
7.10	Human Services Operating Fund (16200)	Human Services Department (HSD)	Child Development (H20CD)	\$39,390
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$39,390)

Section 8. To support some of the appropriations made in Section 4 above, and the appropriations made in Section 7 above, cash is hereby transferred as shown in the following table:

Item	Fund	Amount Transferred
8.1	General Subfund (00100)	\$150,000 transferred out
	Planning and Development Fund (15700)	\$150,000 transferred in
8.2	General Subfund (00100)	\$248,000 transferred out
	Human Services Operating Fund (16200)	\$248,000 transferred in
8.3	General Subfund (00100)	\$244,885 transferred out
	Park and Recreation Fund (10200)	\$244,885 transferred in
8.4	General Subfund (00100)	\$335,000 transferred out
	Human Services Operating Fund (16200)	\$335,000 transferred in

Section 9. To support appropriations made in the 2006 Budget as adopted by Ordinance 121991, cash is hereby transferred as shown in the following table:

Item	Fund	Amount Transferred
9.1	Park and Recreation Fund (10200)	\$154,955 transferred out
	General Subfund (00100)	\$154,955 transferred in
9.2	General Subfund (00100)	\$9,600 transferred out
	Solid Waste Fund (45010)	\$9,600 transferred in

Section 10. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, a new appropriation is made in the 2006 Budget from the fund shown, as follows:

Item	Fund	Dept Name	Budget Control Level	Amount
10.1	Capital Subfund of the Library Fund (10420)	The Seattle Public Library	Third Floor Refinishing (B2CFLR3)	\$388,098
Total				\$388,098

The purpose of the Third Floor Refinishing BCL is to refinish the Central Library's third floor and make other associated improvements.

Section 11. The Central Library Third Floor Refinishing (B2CFLR3) project is established in the 2006-2011 Adopted Capital Improvement Program, as described in Exhibit A to this ordinance.

Section 12. To carry out the purposes of the appropriation in Section 7, Item 7.1, of this ordinance, the following new positions are created in the Department of Parks and Recreation:

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Recreation Leader	Full-Time	1
Department of Parks and Recreation	Recreation Attendant	Full-Time	1
Department of Parks and Recreation	Maintenance Laborer	Full-Time	1
Department of Parks and Recreation	Assistant Recreation Center Coordinator	Full-Time	1
Department of Parks and Recreation	Recreation Center Coordinator	Full-Time	1

The Superintendent of the Department of Parks and Recreation is authorized to fill these positions subject to civil service and personnel rules and laws.

Section 13. Effective May 31st, 2006, the following positions are abrogated in the Police Department:

Department	Position Title	Position Status	Number abrogated
Seattle Police Department	Police Sergeant Motorcycle	Full-Time	1
Seattle Police Department	Police Officer Motorcycle	Full-Time	2

Section 14. The 2006-2011 Adopted Capital Improvement Program is hereby amended to include the following new projects and allocations as described in Exhibit B of this ordinance:

Item	Department	Project Name	Project Identification Code	2006 Allocation
14.1	Seattle Public Utilities	Densmore Basin Water Quality	C333302	\$30,000
14.2	Seattle Public Utilities	Valley St. Connector Water Utility	C145009	\$50,000
14.3	Seattle Public Utilities	Cedar Falls Railroad Hazard	C100078	\$62,000
14.4	Seattle Transportation	Sand Point Way NE Pedestrian Improvements	TC366690	\$20,000

Section 15. In fall 2005, during review of the 2006 Proposed Budget and the 2006-2011 Proposed Capital Improvement Program (CIP), the City Council approved Green Sheet 20-1-A-3, reducing appropriation authority in three Seattle City Light budget control levels (two of which are CIP budget control levels) to reflect reduction in overtime spending. To reflect this overtime reduction, in the information for specific capital projects in the 2006-2011 CIP for City Light as adopted by Ordinance 121991, the amount shown in the 2006 column for "City Light Fund Revenues" under Revenue Sources, and the amount shown in the 2006 column for "Seattle City Light Fund" under Fund Appropriations/Allocations, are changed from the respective amount shown for the project in Exhibit C in the column labeled "Allocations in \$1,000s, Before Reduction" to the respective amount shown for the project in Exhibit C in the column labeled "Allocations in \$1,000s, After Reduction."

Section 16. The amount shown in the 2006 column for "City Light Fund Revenues" under Revenue Sources, and the amount shown in the 2006 column for "Seattle City Light Fund" under Fund Appropriations/Allocations, for the following projects or programs in the 2006-2011 Adopted Capital Improvement Program are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	2006 Amount
16.1	Seattle City Light (SCL)	North Services – Overhead and Underground	8120	(((\$9,134,791)) <u>\$8,534,791</u>)
16.2	Seattle City Light (SCL)	North Capacity Additions	8122	(((\$9,940,911)) <u>\$9,040,911</u>)
16.3	Seattle City Light (SCL)	Shoreline Undergrounding: North City and Aurora Avenue North	8320	(((\$2,004,650)) <u>\$3,504,650</u>)

Section 17. The total dollar amounts shown as the 2006 Spending Plan for the following projects or programs in the 2006-2011 Adopted Capital Improvement Program are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	2006 Amount
17.1	Seattle Transportation	Burke-Gilman Trail Extension	TC364830	(((\$630,000)) <u>\$990,000</u>)
17.2	Seattle Transportation	Chief Sealth Trail	TC365690	(((\$1,140,000)) <u>\$1,240,000</u>)
17.3	Seattle Transportation	S Henderson Street Improvements	TC366300	(((\$180,000)) <u>\$665,000</u>)

Section 18. The title of the Spoils Yard and Decant Facility – DWF #C404603-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended as follows: Spoils Yard (~~(& Decant Facility)~~) South – DWF.

Section 19. The description of the Spoils Yard and Decant Facility – DWF #C404603-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended as follows:

This project replaces the temporary spoils yard on Ellis Ave. South with a (~~(permanent)~~) leased yard located at the intersection of (~~((South Michigan and East Marginal Way South))~~) 1st

1 Avenue South and South Mead Street. It is designed and built to allow SPU to handle spoils
2 materials from various repair sites, sewer and drainage vactor grits, future hydro-excavated
3 materials and store replacement fill materials for completing utility system repair jobs. The
4 facility is designed to enable SPU to perform these functions environmentally using best
5 management practices. ~~((The project may include partners from Seattle Department of~~
6 ~~Transportation, City Light and Seattle Department of Parks and Recreation.))~~ This project is in a
7 preliminary phase of development and cost estimates will be revised over time. The
8 identification of a suitable site and the property acquisition process have delayed the project. In
9 the 2005-2010 Adopted CIP, the project ID for this project was C4NW106-007-DWF.

10 Section 20. The title of the Spoils Yard and Decant Facility – Water #C404603-WF
11 Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities
12 is amended as follows: Spoils Yard ~~((& Decant Facility))~~ South – Water.

13 Section 21. The description of the Spoils Yard and Decant Facility – Water #C404603-
14 WF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public
15 Utilities is amended as follows:

16 This project replaces the temporary spoils yard on Ellis Ave. South with a ~~((permanent))~~
17 leased yard located at the intersection of ~~((South Michigan and East Marginal Way South))~~ 1st
18 Avenue South and South Mead Street. It is designed and built to allow SPU to handle spoils
19 materials from various repair sites, sewer and drainage vactor grits, future hydro-excavated
20 materials and store replacement fill materials for completing utility system repair jobs. The
21 facility is designed to enable SPU to perform these functions environmentally using best
22 management practices. ~~((The project may include partners from Seattle Department of~~
23 ~~Transportation, City Light and Seattle Department of Parks and Recreation.))~~ This project is in a
24 preliminary phase of development and cost estimates will be revised over time. The
25 identification of a suitable site and the property acquisition process have delayed the project. In
26 the 2005-2010 Adopted CIP, the project ID for this project was C4NW106-007-WF.

27 Section 22. The title of the Alaskan Way Viaduct & Seawall #C404201-DWF Project in
28 the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended
as follows: Utility Relocation Due to Alaskan Way Viaduct & Seawall Project – DWF.

1 Section 23. The project identification number of the Alaskan Way Viaduct & Seawall
2 #C404201-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle
3 Public Utilities is amended as follows: ((C404201-DWF)) C406001

4 Section 24. The title of the Alaskan Way Viaduct & Seawall #C404201-WF Project in
5 the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended
6 as follows: Utility Relocation Due to Alaskan Way Viaduct & Seawall Project – WF.

7 Section 25. The project identification number of the Alaskan Way Viaduct & Seawall
8 #C404201-WF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle
9 Public Utilities is amended as follows: ((C404201-WF)) C406002

10 Section 26. The description of the S Henderson Street Improvements #TC366300 Project
11 in the 2006-2011 Adopted Capital Improvement Program for the Seattle Department of
12 Transportation is amended as follows:

13 This project improves access and mobility for pedestrians, transit, bicyclists, freight and
14 vehicles. Street improvements focus on pedestrian safety. Planting strips and street trees
15 between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs
16 are installed at key pedestrian crossings. Minor improvements to the existing drainage system
17 are necessary to collect stormwater in the new curb line. Other street improvements include
18 widening the existing sidewalk, repairing pavement base and repairing existing bus layover
19 areas. Pedestrian lighting is installed to further increase safety and meet illumination standards.
20 ((This project is fully funded by Sound Transit.)) The improvements to S Henderson St. will
21 connect the Henderson St. light rail station with the Rainier Beach commercial area. In 2006,
22 SDOT received an additional \$485,447 in federal funding to supplement the Sound Transit
23 contribution.

24 Section 27. The description of the South Lake Union Armory Roof Repair and Seismic
25 Upgrades #K732224 Project in the 2006-2011 Adopted Capital Improvement Program for the
26 Department of Parks and Recreation is amended as follows:

27 This project funds a building structural systems analysis to determine a phased building
28 upgrade approach and also assesses and makes improvements to the Armory Building roofing
system. The building assessment includes related building systems such as HVAC, piping,
electrical, and other mechanical elements. It also includes an assessment of the accessibility

requirements of the building such as a stairlift, elevator, ADA compliant restrooms, and building entry. The single-ply membrane roof is replaced and repaired to patch leaks and prevent deterioration of the building structure. The useful life expectancy of the roof after repair is more than 15 years.

In 2005, the Department of Planning and Development (DPD) notified the Parks Department that additional work would be required to allow for continued occupancy of the building. ~~((An additional \$500,000 is added to the project to pay for seismic renovation work, as required by code. DPD has also indicated that there are other code required work elements, which are not part of the current project, that must be done to obtain a permanent Occupancy Permit. DPR will seek additional funding for these in the future.))~~ In the 2006 budget process, \$500,000 of Real Estate Excise Tax I revenue was added to pay for seismic renovation work and other code requirements. In addition, in November 2005, the Federal Emergency Management Agency (FEMA) awarded the City a \$534,922 grant for seismic upgrades. The FEMA funds are appropriated through the first quarter 2006 supplemental budget legislation and require a 25% match of local funds. The Department will use already appropriated REET funds to provide the local match. The operations and maintenance costs associated with this project will be dependent on the code requirements and the final scope of the project.

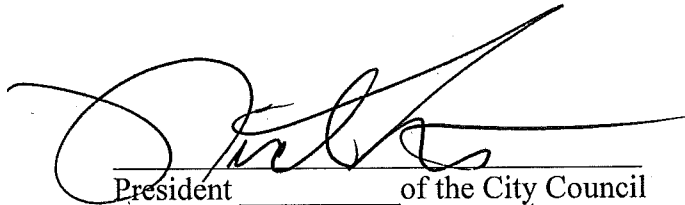
Section 28. In accordance with RCW 35.32A.060, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes that could not reasonably have been foreseen at the time of the making of the 2006 Budget.

Section 29. The several provisions of this ordinance are declared to be separate and severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

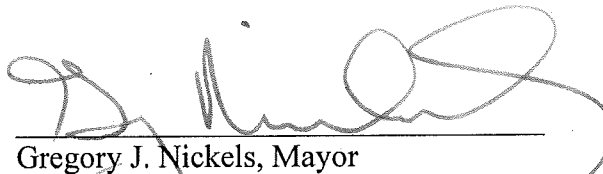
Section 30. Any acts consistent with the authority and prior to the effective date of this ordinance are hereby ratified and confirmed.

Section 31. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

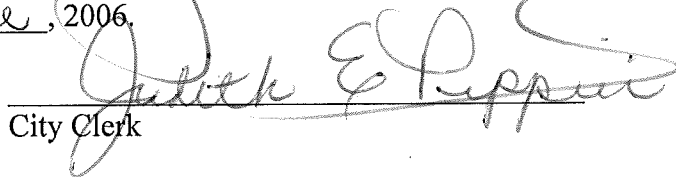
Passed by a three-fourths (3/4) vote of all the members of the City Council the 12th day of June, 2006, and signed by me in open session in authentication of its passage this 12th day of June, 2006.


President _____ of the City Council

Approved by me this 19th day of June, 2006.


Gregory J. Nickels, Mayor

Filed by me this 20th day of June, 2006.


City Clerk

(Seal)

- Exhibit A: Description of one new CIP Project from Section 11
Exhibit B: Description of four new CIP Projects from Section 14
Exhibit C: 2006-2011 Seattle City Light Capital Improvement Program (CIP): 2006 Allocations Changed to Reflect Overtime Reductions

Karen Grove/msl
DOF Supplemental 2006 1st Qtr 2006 Exhibit A
May 9, 2006
Version #2

Exhibit A



Exhibit A to the 2006 First Quarter Supplemental Ordinance

Central Library Third Floor Project

BCL/Program Name: Libraries for All

BCL/Program Code: B2CFLR3

Project Type: Improved Facility

Start Date: Q1/2006

Project ID: TC366680

End Date: Q4/2006

Location: 1000 4th Avenue

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

This project provides for the refinishing of the Worthwood floor on Level 3 of the Central Library, a commitment that was made at the time of the Central Library Project settlement. The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. The project includes repair of a portion of the floor that was water-damaged by a leaking coffee cart and is covered by insurance. The Library is also using this opportunity to improve the layout and visibility of the Fiction collection, as well as to relocate the FriendShop and coffee cart to new locations on Level 3. These additional improvements will be paid for with private funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales	0	0	380	0	0	0	0	0	380
Insurance Proceeds	0	0	8	0	0	0	0	0	8
Private Funding/Donations	0	0	157	0	0	0	0	0	157
Project Total:	0	0	545	0	0	0	0	0	545
Fund Appropriations/Allocations									
Library Fund	0	0	388	0	0	0	0	0	388
Project Total:	0	0	388	0	0	0	0	0	388

O & M Costs (Savings)



Karen Grove/msl
DOF Supplemental 2006 1st Qtr 2006 Exhibit B
May 30, 2006
Version #4

Exhibit B



Exhibit B to the 2006 First Quarter Supplemental Ordinance

Densmore Basin Water Quality

BCL/Program Name:	Protection of Beneficial Uses	BCL/Program	C333B
Project Type:	New Facility	Start Date:	1st Quarter 2003
Project ID:	C333302	End Date:	4th Quarter 2006
Location:	Densmore Drainage Basin	Neighborhood District:	Northwest
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	in more than one Urban Village

A drainage improvement study has been completed for the Densmore drainage basin. This project evaluates potential impacts from the proposed drainage improvements on water quality in the basin (which includes Green Lake). The project also identifies and evaluates both structural and non-structural options to improve stormwater quality in the basin and mitigate impacts on Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	202	50	30	0	0	0	0	0	282
Project Total:	202	50	30	0	0	0	0	0	282
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	202	50	30	0	0	0	0	0	282
Appropriations Total*	202	50	30	0	0	0	0	0	282
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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



Valley St. Connector Water Utility

BCL/Program Name: Other Agencies
Project Type: Improved Facility
Project ID: C145009

BCL/Program C120B
Start Date: 1st Quarter 1998
End Date: 1st Quarter 2006

Location: Densmore Drainage Basin
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Lake Union
Urban Village: Not in an Urban Village

The project relocates watermain in conjunction with construction of Combined Sewer Overflow (CSO) facilities near South Lake Union. The City and King County are constructing CSO improvements at E. Denny Way and Lake Union in order to meet federal and state requirements for control of combined sewer discharges into Lake Union and Elliott Bay. Watermain are being relocated due to location and construction conflicts. This project was substantially complete in 2005, but remaining betterment and close-out costs of approximately \$50,000 will be paid in 2006. The project has been approved by SPU's Asset Management Committee.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Water Rates	26	5	50	0	0	0	0	0	81
Project Total:	26	5	50	0	0	0	0	0	81
Fund Appropriations/Allocations									
SPU Water Fund	26	5	50	0	0	0	0	0	81
Appropriations Total*	26	5	50	0	0	0	0	0	81
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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



Cedar Falls – Railroad Hazardous Material Remediation

BCL/Program Name: Water Quality Project Type: Rehabilitation or Restoration Project ID: C100078	BCL/Program C140B Start Date: 2 nd Quarter 2001 End Date: 4th Quarter 2006
Location: Cedar Falls Neighborhood Plan: Not in a Neighborhood Plan	
Neighborhood District: Not in a Neighborhood District Urban Village: Not in an Urban Village	

This project addresses contamination left by historical railroad operations in the Cedar River Municipal Watershed. It has three components: 1) assess the nature and risks posed by the contamination; 2) determine the scope and cost of an appropriate cleanup; and 3) support negotiations with Burlington Northern Santa Fe (BNSF) that lead to remedial action. The first two of these components have been completed. A small portion of the contaminated material is located on lands where BNSF and its predecessor operated under an easement granted by the City, while the majority of the contaminated material is located on land that BNSF owns. The project funds staff time to negotiate an agreement to share a portion of the cleanup costs, and is consistent with SPU's long-term effort to consolidate ownership of watershed lands, after proper cleanup by the responsible parties of any contamination. This project was expected to be completed in 2005, but the analysis of clean-up options took longer than anticipated. The confidence level of the cost estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Water Rates	156	120	62	0	0	0	0	0	338
Project Total:	156	120	62	0	0	0	0	0	338
Fund Appropriations/Allocations									
SPU Water Fund	156	120	62	0	0	0	0	0	338
Appropriations Total*	156	120	62	0	0	0	0	0	338
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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



Sand Point Way NE Pedestrian Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: Q2/2006

Project ID: TC366690

End Date: Q4/2007

Location: 40th Avenue Northeast to 41st Avenue Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Northeast

Neighborhood Plan Matrix: N/A

Urban Village: University Campus

This project constructs a curb and five foot concrete walk on the northwest side of Sand Point Way NE from 40th Ave NE to 41st Ave NE. The improvement includes wheelchair ramps, and drainage and detention as needed. This is a critical missing gap in a sidewalk system that is used by pedestrians traveling back and forth from Children's Hospital to the Ronald MacDonald House. This project is partially funded by a \$128,163 grant from the State Transportation Improvement Board.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
State Gas Taxes - City	0	10	0	0	0	0	0	0	10
Street Fund									
To Be Determined	0	0	118	0	0	0	0	0	118
State Grant Funds	0	128	0	0	0	0	0	0	128
Project Total:	0	138	118	0	0	0	0	0	256
Fund Appropriations/Allocations									
Transportation Operating Fund	0	138	118	0	0	0	0	0	256
Appropriations Total*	0	138	118	0	0	0	0	0	256
O & M Costs (Savings)									
Spending Plan	0	20	236	0	0	0	0	0	256

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



Exhibit C



Exhibit C to the 2006 First Quarter Supplemental Ordinance

**2006-2011 Seattle City Light Capital Improvement Program (CIP):
2006 Allocations Changed to Reflect Overtime Reductions**

Council Overtime Reductions

Budget Control Level	Account	Unloaded Appropriation Reduction
Customer Service & Energy Delivery - CIP	710411	-224,000
Power Supply & Environmental Affairs - CIP	710411	-208,000
Distribution Services - O&M	710411	-50,000
		<u>-482,000</u>

SCL Implementation of CIP Reductions

		Appropriations in \$s			Allocations in \$1,000s		
		SCL Goal	Actual Change	Variance	Before Reduction	OT Reduction	After Reduction
Customer Service							
7011	Transmission Capacity	-2,931	-2,873		745	-7	738
7104	Transmission Reliability	-174	0		4,481	0	4,481
7105	Transmission Inter-Agency	-60	0		200	0	200
7750	Substation Plant Improvements	-62	0		2,329	0	2,329
7751	Substation Capacity Additions	-2,624	-2,676		1,053	-5	1,048
7752	Substation Equipment Improvements	-1,806	-1,703		3,861	-41	3,820
7753	Relaying Improvements	-1,448	-1,506		1,229	-4	1,225
8054	Meter Additions	-1,709	-1,708		3,784	-2	3,782
8057	Network Additions and Services	-44,067	-44,376		8,688	-85	8,603
8120	North Services - Overhead and Underground	-11,764	-11,937		9,173	-38	9,135
8121	South Services - Overhead and Underground	-4,056	-4,156		5,227	-28	5,199
8122	North Capacity Additions	-47,528	-47,283		10,079	-138	9,941
8123	South Capacity Additions	-9,499	-9,145		7,021	-56	6,965
8125	South 26 kV Conversion	-395	-395		333	-2	331
8129	Network Hazeltine Upgrade	-1,388	-1,569		577	-5	572
8130	Network Maintenance Hole and Vault Rebuild	-36,473	-36,703		4,236	-55	4,181
8133	South New Street and Flood Lighting	-224	-225		204	-4	200
8135	South Residential Streetlight Improvements	-112	0		162	0	162
8201	Union Street Substation Networks	-12,127	-12,242		1,665	-21	1,644
8202	Massachusetts Street Substation Networks	-2,162	-2,287		234	-4	230
8203	Broad Street Substation Networks	-13,908	-13,967		4,387	-37	4,350
8210	South Arterial Streetlights Major Maintenance	-337	-281		181	-1	180
8212	Central Arterial Streetlights Major Maintenance	-806	-924		757	-3	754
8301	First Hill Network	-3,986	-3,989		718	-13	705
8302	North Outage Replacements	-1,672	-1,846		940	-3	937
8303	South Outage Replacements	-1,740	-1,740		1,329	-5	1,324
8304	North Relocations	-3,472	-3,429		2,666	-6	2,660
8305	South Relocations	-9,381	-9,241		6,308	-15	6,293
8320	Shoreline Undergrounding: North City and Aurora Avenue North	-3,472	-3,429		2,010	-5	2,005
9009	Communications Improvements	-766	-707		300	-13	287
9108	Transmission & Generation Radio Systems	-3,653	-3,594		1,230	-5	1,225
9307	Distribution Area Communications Networks	-177	-177		638	-44	594
	Rounding Correction	-24	0				
	Customer Service Total	224,000	224,108	-108	86,745	-645	86,100
Generation Projects							
6219	Gorge Powerhouse Unit 24 Turbine Runner Replacement	120,000	120,016		2,311	-201	2,110
6357	Boundary Dam - Transformer Bay Rockfall Mitigation	-2,000	-1,919		375	-5	370
6371	Gorge Powerhouse - Transformer Bank 24 Replacement	-10,000	-10,090		937	-15	922
6380	Ross Powerhouse - Unit 43 Generator Rebuild	-76,000	-75,977		1,293	-111	1,182
	Generation Total	208,000	208,002	-2	4,916	-332	4,584
	Total OT Reduction	432,000	432,110	-110	91,661	-977	90,684



FISCAL NOTE

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Finance	Glen Lee	684-8079
Legislative	Martha Lester 684-8149	

Legislation Title: AN ORDINANCE amending the 2006 Adopted Budget, including the 2006-2011 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; making cash transfers between various City funds and subfunds; establishing a new appropriation; creating positions; abrogating positions; amending the CIP; and revising allocations in the 2006-2011 Capital Improvement Program for certain Seattle City Light projects; all by a three-fourths vote of the City Council.

• Summary of the Legislation:

This Council Bill is the first quarterly supplemental of 2006. This Bill proposes several adjustments to the 2006 Adopted Budget and 2006-2011 Capital Improvement Program.

• Background:

During the course of a year City departments must make several adjustments to their budgets. Adjustments are required in order to:

- implement programs approved in the Adopted Budget or subsequent legislation,
- accept grants,
- adjust to unanticipated revenues or expenses, or
- correct for technical mistakes in the Adopted Budget.

The Department of Finance compiles the majority of recent requests for spending adjustments to the 2006 Adopted Budget into a quarterly ordinance for review and approval by Council. This Bill includes requests for adjustments from the first quarter of 2006.

- *Please check one of the following:*

☐ This legislation does not have any financial implications.

☒ This legislation has financial implications.

The Attachment to this Fiscal Note provides descriptions of the financial and program implications of this ordinance.

- What are the possible alternatives to the legislation that could achieve the same or similar objectives? *The same objective could not be achieved without this legislation.*
- Is the legislation subject to public hearing requirements? *NO*
- Other Issues: *NO*

Item	Title/Description	Amount/ FTE
1.1	Sound Transit Traffic Control Agreement (TCA) adjustment (General Subfund)	(308,400)
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
1.2	Interbay Debt Service (Park and Recreation Fund)	(25,925)
	This action reduces the Golf Budget Control Level to reflect the fact that debt service related to the Interbay Golf facility will now be paid for from the Bond Interest and Redemption Fund. The Department currently pays a debt payment for the Interbay Golf facility. In 2001, the Department purchased the rights associated with Interbay Family Golf Centers, Inc., (see ordinance 120264) and established the Interbay Golf Facility Bond Fund (34560) for this purpose. In 2005, the remaining balance in this fund of \$25,925 was transferred to the City's Bond Interest and Redemption Fund in order to close the Interbay Golf Fund.	
2.1	1% for Art Adjustment (Municipal Arts Fund)	36,740
	This action increases the Municipal Arts Fund budget by \$36,740 to adjust for additional 1% for Art funding from Parks. During Council deliberations on the 2006 Budget, additional funds were added to several of Parks' 1% eligible CIP projects. However, the related adjustment was not made in Arts' 2006 Adopted Budget.	
2.2	Increase appropriation for domestic violence program (Human Services Operating Fund)	13,000
	Funds will be used for counseling of youth sexual assault victims with a history of prostitution. These funds come from pretrial diversion fees paid by persons soliciting prostitution. Fees are paid to Seattle Municipal Courts and deposited in the Sex Industry Victim's Fund and are transferred to the Human Service Department. HSD has already received the revenues for this appropriation.	
2.3	Communications Advisor Position (General Subfund)	35,000
	This action provides \$35,000 to increase funding of an existing Communications Advisor position to 39 hours a week. This position is on loan from SPU to OSE for 2006, and current SPU funding provides for 20 hours a week. Additional communications support is needed because OSE's workload from several City environmental initiatives, such as the Climate Protection Initiative and the Green Seattle Partnership, is much greater than anticipated. In particular, this position will coordinate several community events for the Climate Protection Initiative, provide communication support for the Green Seattle Partnership, coordinate OSE correspondence, and maintain OSE's website.	
2.4	Cost Share of US Environmental Protection Agency Executive Loan Program (General Subfund)	20,000
	This action provides \$20,000 to continue OSE's Executive Loan program with the Environmental Protection Agency's (EPA) Seattle Office. Under this program, a senior staff person from EPA works for OSE for approximately two years, helping to implement the City's environmental priorities. The City and EPA share the cost of the position. Because the current EPA contract runs through May 2006, the Adopted Budget only includes six months of funding for the position. OSE is currently negotiating a new contract with EPA that will likely run through the end of 2007. This increase covers the City's cost-share for the remainder of 2006, during which the EPA loaned executive will focus primarily on the Climate Protection Initiative and the Green Seattle Partnership.	

2.5	Climate Protection Initiative (General Subfund)	50,000
	This action provides \$50,000 to support the Climate Protection Initiative in 2006. When the 2006 Budget was adopted, the scope of the Climate Protection Initiative and OSE's involvement in it were not fully known. This funding allows OSE to the following: 1) update the Greenhouse Gas Inventory, which measures the City's and the community's progress toward meeting Kyoto targets; 2) produce the Seattle Climate Action Plan, which will be the City's response to the Green Ribbon Commission's climate protection recommendations; and 3) create two additional work stations to host a regional branch of the International Council on Local Environmental Initiatives (ICLEI), an organization that is partnering with OSE to implement the Mayor's Climate Protection Initiative.	
2.6	Labor Agreement Retroactive Costs (General Subfund)	750,000
	The 2005 appropriations for the costs associated with members of Local 27 (Fire Fighters) were dollar estimates of the value of the contract's bargainable items. Those estimates have now have been revised based on a more detailed analysis of the terms of the agreed contract. The total retroactive cost is \$2.2 million. In a separate piece of legislation, the Department is carrying \$1.45 million forward from lapsed budget authority in their 2005 Budget. The difference, which is addressed in the first quarter supplemental, is \$750,000.	
2.7	Rental Property Management (1999 Bond Issuance Subfund for the 1998 Libraries for All Fund)	57,000
	This action increases the Library Rental Properties project by \$57,000 to cover anticipated maintenance expenses at surplus property that the Library will dispose of when LFA branch projects are completed. The maintenance expenses are funded by rental revenue. The Library needs to ensure that these rental properties are maintained so that the LFA program can maximize revenue from them.	
3.1	Montlake Community Center - Sale of modular building (2000 Parks Levy Fund)	11,426
	This action increases the budget appropriation of the Montlake Community Center (MCC) renovation project (Project K733102) by \$11,426. As part of the renovation of the MCC, a modular building at MCC that had previously been donated to the City by the MCC Advisory Council, was sold in 2005. The revenue from the sale of the building (\$11,426) was deposited into the 2000 Parks Levy Fund in 2005.	
3.2	Relocation of Tenants of Recently Acquired Property (2000 Parks Levy Fund)	11,900
	This action provides \$11,900 in budget appropriation for the relocation of tenants of the Greenwood and Fremont Peak parks per previous sale agreements. The relocation will be funded by rental revenue collected from the tenants from the time the Department acquired the property under the 2000 Parks Levy Opportunity Fund program. The rental revenue has been deposited into the 2000 Parks Levy Fund.	
3.3	SPU Green Roof Project (Library Fund)	133,795
	This action increases the Library's Collections and Administration budget by \$133,795 to purchase and install monitoring equipment for the green roof at the Ballard Library. The Library entered into a memorandum of agreement with Seattle Public Utilities (SPU) in 2005 to use SPU funds to measure the effect of the green roof on the volume and timing storm water flows and the quality of water draining from the roof. Funding is limited to the \$133,795 but monitoring is expected to continue for three years.	

4.1	Increase appropriation authority for program income received as loan repayment (Low-Income Housing Fund)	1,396,343
	This action increases appropriation authority for program income received in the Multi-Family Production and Preservation program from the ID Village Square I loan payoff. These funds will be available for programming through a 2006 Notice of Funding Availability (NOFA) round. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
4.2	Increase appropriation authority for program income received (Low-Income Housing Fund)	53,208
	This action increases appropriation authority for program income received in the Low Income Housing Fund for a loan payoff associated with a surplus City-owned site. Funding will be used to support affordable housing development on other surplus City owned sites. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
4.3	Increase appropriation authority for the Sheraton Bonus and Transfer of Development Rights (TDR) Contribution (Low-Income Housing Fund)	302,800
	This action increases appropriation authority for the Sheraton Bonus and Transfer of Development Rights (TDR) contribution. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
4.4	Industrial Lands Strategy (Planning and Development Fund)	150,000
	This action funds the preparation of an Industrial Lands Strategy that will provide guidance for decisions on proposed changes to the Comprehensive Plan, decisions on zoning regulations and map changes, and city investments in economic development. The Strategy will estimate the future need for industrial land in Seattle, determine Seattle's current competitive advantage in the manufacturing and industrial market, and recommend methods for protecting land for industrial uses, including water dependent uses. The Strategy will also outline tools to attract new and emerging industries to promote economic diversity and support the creation of high wage jobs.	
4.5	Elder Health Northwest (Human Services Operating Subfund)	86,000
	This action supports enhanced mental health services to multiethnic frail older and disabled adults through professional interventions by social workers, nurses, and mental health specialists in three locations in Seattle. Approximately 350 older and disabled adults will receive support.	
4.6	National Union of Eritrean Women in Seattle (Human Services Operating Subfund)	54,000
	This action supports volunteer activities of the National Union of Eritrean Women in Seattle. Resources will support the National Union's efforts to strengthen academic and social achievement in the Eritrean community. Support may also be provided to foster English-as-a-second-language initiatives that enhance the capacity of community members to improve academically and economically.	
4.7	Nikkei Concerns (Human Services Operating Subfund)	\$108,000
	This action supports culturally-appropriate activities for clients served by Nikkei Concerns in the areas of skilled nursing, assisted living, adult day services and continuing education resources for low income frail elderly persons. These activities strengthen functional abilities and will enhance quality of life where other funding resources are not available.	

4.8	Evaluation of Alcohol Impact Areas (General Subfund)	\$42,500
	This action provides funding for an evaluation of the mandatory restrictions that the City will ask the Washington State Liquor Control Board to impose in the Central Core and North Alcohol Impact Areas. The evaluation will measure illegal activity and public perceptions before and after the restrictions are imposed, and will include an examination of any displacement effects.	
5.1	Washington State Archives Local Records Grant Program (Municipal Arts Fund)	5,000
	This action increases spending authority for the Municipal Arts Fund, to reflect a \$5,000 grant from the State. The grant funding will be used to create digital archives of the Public Art permanent collection files. The funding provides for some supplies and the cost of scanning materials for this extensive collection.	
5.2	Healthy Worksite Summit Grant (General Subfund)	500
	This action increases the Department of Executive Administration appropriation by \$500 to reflect a grant from the Association of Washington Cities to fund a workplace employee program promoting healthy lifestyles. There are no restrictions or service impacts associated with acceptance of the grant.	
5.3	Carkeek Park Salmon Slide Donation (Cumulative Reserve Subfund – Unrestricted Subaccount)	2,500
	This action appropriates a \$2,500 grant from the Carkeek Park Advisory Council for use in renovating the Salmon Slide at Carkeek Park. The renovation of the Salmon Slide project was previously awarded \$14,200 in funding from the Neighborhood Response Program (K73508). The grant was received in December 2005.	
5.4	South Lake Union Armory Roof Repair and Seismic Upgrades (Cumulative Reserve Subfund – Unrestricted Subaccount)	534,922
	This action appropriates a grant of up to \$534,922 from FEMA for seismic upgrades of the SLU park armory. This funding will represent 75% of the existing project, the South Lake Union Park - Armory Assessment and Roof Repair Project (K732224). The additional \$178,307 supplied as a 25% match to this FEMA grant will come from REET II resources that have already been appropriated by Council for the project, which brings the project total to \$713,229. The grant was awarded in November 2005 (Washington State Military Dept. Grant #E06-223) and accepted by the Chief of Police. The Department of Parks and Recreation will implement the work on behalf of the Police Department. Funding will be provided upon receipt by FEMA of invoices for reimbursable costs. The grant expires 9/15/2008.	
5.5	Boren-Pike-Pine Lighting Grant (2000 Parks Levy Fund)	27,000
	This action appropriates a \$27,000 grant from Washington Real Estate Holdings, LLC to provide lighting in connection with the Parks Department installation of the architectural urns at the Boren-Pike-Pine Park (recently renamed Plymouth Pillars Park) and coloration of concrete flatwork paving throughout the park. The funding will be provided as reimbursement for the cost of these elements. This work will be done as part of the Boren-Pike-Pine Redevelopment Project (K733067). The Department has received a signed Letter of Intent from Washington Real Estate Holdings, LLC, confirming their commitment to donate \$27,000 to the project.	
5.6	Yesler Community Center Energy Conservation Grant (1999 Seattle Center/Community Centers Fund)	5,000
	This action appropriates a \$5,000 Conservation Grant from Puget Sound Energy to upgrade the boiler at Yesler Community Center (K733481). The grant reimburses the City for partial costs of installing a high efficiency condensing boiler instead of WA state code minimum efficiency boiler. The grant funds were received in November 2005 and deposited into the 1999 Seattle Center/Community Centers Fund, which paid for the initial expense.	

5.7	Support for Anti-Gang Activities in Southwest Seattle (Human Services Operating Fund)	32,000
	This action provides budget authority to spend a \$32,000 increase in the Weed and Seed grant for the Youth Asset Development and Education Support Program. Funds will be used for additional contract(s) with emphasis on anti-gang activities in Southwest Seattle. There are no additional costs for administering these funds and there are no local match requirements.	
5.8	Support for Reinvesting in Youth Project (Human Services Operating Fund)	40,000
	This action provides budget authority to spend a \$40,000 increase in a Seattle Foundation grant to the Reinvesting in Youth project. Funds will be used for the Promising Program Evaluation and development of the Elements of Successful Programs Prevention Guidebook. There are no additional costs for administering these funds and there are no local match requirements.	
5.9	Support for Reinvesting in Youth Project (Human Services Operating Fund)	224,322
	This action provides budget authority to spend a \$224,322 increase in the Paul G. Allen Foundation grant to the Reinvesting in Youth project. Funds will be used in three programmatic areas: the Promising Program Evaluation, the System Change/Lessons Learned Evaluation, and the Elements of Successful Programs Technical Assistance Project. There are no additional costs for administering these funds and there are no local match requirements.	
5.10	Support for Reinvesting in Youth Project (Human Services Operating Fund)	198,712
	This action provides budget authority to spend a \$198,712 increase in the Bill & Melinda Gates Foundation grant to the Reinvesting in Youth project. Funds will pay for staffing, training, communications and evaluation for three programmatic areas (Juvenile Justice Intervention Services expanded intervention services program, the Promising Program Evaluation, and the System Change/Lessons Learned Evaluation), as well as the development of the Elements of Successful Programs Prevention Guidebook. There are no additional costs for administering these funds and there are no local match requirements.	
5.11	Support for Seattle Early Reading First Project (Human Services Operating Fund)	65,000
	This action provides budget authority to spend a \$65,000 increase in the federal Department of Education grant to the Seattle Early Reading First (SERF) project. This will result in an approved no-cost grant extension and budget modification through the Department of Education. The SERF program works to enhance early childhood literacy through training, education and support. There are no additional costs for administering these funds and there are no local match requirements.	
5.12	Burke-Gilman Trail Extension, Chief Sealth Trail and S Henderson Street Improvements projects federal grants (Transportation Operating Fund)	1,745,447
	This action appropriates three federal Transportation Enhancement Program grants to supplement the budgets of existing Transportation capital projects. The grants are \$540,000 for Chief Sealth Trail; \$720,000 for Burke Gilman Trail Extension and \$485,447 for S Henderson Street Improvements.	
5.13	Bridges and major roadway structures grant (Transportation Operating Fund)	6,600
	This action appropriates a \$6,600 grant from the Office of the Washington Secretary of State, Division of Archives and Records Management, to assist in reproducing vital records related to the city's bridges and major roadway structures in both electronic and micrographic format. Reproducing these records, which are maintained by SDOT's Roadway Structures Division, will help to ensure their availability in the event of a disaster that impacts the bridges and major roadway structures. The documents are essential to allow SDOT to determine the structural integrity of the bridges and other structures for emergency response activities to be carried out by city, state and federal authorities. The files will be scanned, placed on microfilm, and stored and made available electronically at multiple locations.	

5.14	Sand Point Way NE and 40th Ave NE sidewalk improvements (Transportation Operating Fund)	128,163
	This action appropriates a \$128,163 state Transportation Improvement Board Grant. A separate action amends the CIP to include TC366690 - Sand Point Way NE Pedestrian Improvements (see attachment). The state grant will partially fund the construction of a five foot concrete walkway on the northeast side of Sand Point Way NE from 40th Ave NE to 41st Ave NE.	
5.15	Hazmat Equipment Grant (General Subfund)	121,674
	This action increases the SFD budget for the purchase of hazardous material detection equipment, search and rescue tools and decontamination clothing. King County has a balance remaining from their Urban Area Security Initiative 2004 allocation and has made funds available to local jurisdictions within the county. This grant funding will enhance the Department's response capability for detection and decontamination of hazardous materials and its removal from the incident "hot zone."	
5.16	Hazmat Training/Exercise Grant (General Subfund)	2,000
	This action increases the SFD budget to support a single day training exercise involving eight King County and four Pierce County hazardous materials response providers. Washington State's Emergency Management Division is providing the grant funds. The grant is a one-time allocation with no local share required.	
5.17	Grant for Police Overtime Expense to Protect Critical Infrastructure (General Subfund)	36,445
	This action appropriates a \$36,445 grant from the Washington State Military Department Emergency Management Division to the Homeland Security BCL in the Police Department to cover the cost of homeland security related overtime activities. The reimbursed overtime expenses occurred during the July-August 2005 Orange Alert in the aftermath of the London subway bombing incident. The overtime deployments ensured the protection of critical infrastructure sites in the City of Seattle. The grant funds will fully reimburse SPD for the costs of police overtime in response to that event. There are no matching or sustainability issues associated with this grant.	
5.18	Supplement for Video Enhancement Project under the 2004 State Homeland Security Program Grant (General Subfund)	17,087
	This action appropriates \$17,087 from the King County Office of Emergency Management to the Chief of Police BCL to cover unanticipated costs in the purchase of equipment initially authorized in the 2004 State Homeland Security Program grant. This action supplements the original grant, which was accepted in City ordinance 121810 with funds appropriated in the companion City ordinance 121796. There are no matching or sustainability issues associated with this grant.	
5.19	Rainier Corridor Safety Project Grant (General Subfund)	31,200
	This action appropriates a grant in the amount of \$31,200 from the Washington Traffic Safety Commission to the Chief of Police BCL for a project intended to enhance traffic safety along the Rainier Avenue South corridor. The appropriated funds will be used to support the cost of police overtime doing traffic enforcement in this corridor beginning in the spring of 2006 for a period of 18 months. There are no matching or sustainability issues associated with this grant.	
5.20	Pedestrian Safety Emphasis Program Grant (General Subfund)	20,000
	This action appropriates a grant in the amount of \$20,000 from the Washington Traffic Safety Commission to the Chief of Police BCL for a citywide pedestrian emphasis traffic enforcement program lasting through September 2006. The grant amount includes funding to support the cost of police overtime working on this project and for the program's public outreach component. There are no matching or sustainability issues associated with this grant.	

5.21	Traffic Collision Investigations Equipment Grant (General Subfund)	2,200
	This action appropriates \$2,200 from the Washington Traffic Safety Commission to the Chief of Police BCL for purchase of a DART LX-1 Drag Sled System for the Department's Traffic Collision Investigations Squad. The purpose of this equipment is to determine the friction coefficient of the road surface at auto crash scenes, often an important factor in these investigations. There are no matching or sustainability issues associated with this grant.	
5.22	Family Literacy Nights Project (Trust/Memorial Projects Subfund of the Library Fund)	35,100
	This action provides \$35,100 for the Seattle Public Library to conduct Family Literacy Night events for families enrolled in the Seattle Step Ahead Preschools. The project is fully funded by a grant from the Alliance for Education. The project is funded to cover activities occurring between January 1, 2006 and June 30, 2007.	
6.1	Transfer funds from unspent 1997 Families and Education Levy balances for summer school educational programming (1997 Families and Education Subfund of the Educational and Developmental Services Fund)	139,846
	Transfer \$139,846 from BCL KHE55 in Parks to BCL IH200 in DON from unspent 1997 Families and Education Levy balances for summer school educational programming. This new educational program, consistent with the Academic Improvement program area as contained in the original ordinance, will serve approximately 600 Seattle Public School high school students in at least three college sites to prepare them for the Washington Assessment of Student Learning and continuing education beyond high school. Funding for this new program is provided using unspent, unencumbered balances from the 1997 Families & Education Levy (Fund 17855, \$139,846 from BCL KHE55 and \$80,154 from BCL IH200). Funds will be spent out of the 1997 Families & Education Fund. The redirection of \$80,154 to partially support this program does not require ordinance action; this information is included to give Council the full picture of the resources we are devoting to summer school educational programming.	
7.1	Northgate Community Center Recreation Staffing (to Park and Recreation Fund from General Subfund)	244,885
	This action transfers \$244,885 in budget appropriation from Finance General to the Parks Department for operating costs of the new Northgate Community Center. The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use, including. In addition, the Department will hire staff, including a community center coordinator, assistant center coordinator, maintenance laborer, recreation attendant and recreation leader, during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	
7.2	Employment Resource Center Transfer (to Human Services Operating Fund from General Subfund)	75,000
	This action transfers \$75,000 appropriated by 2006 Green Sheet Tab 28, Action 1, Option B, Version 1 in Finance General to the Mayor's Office for Senior Citizens in the Human Service Department. The funds are intended to expand the capacity of the Age 55+ Employment Resources Center in 2006 to address increased demand for employment and job training. On March 7, 2006, the Human Service Department responded to a Statement of Legislative Intent with a plan for how to allocate these funds.	

7.3	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	134,747
	This action transfers \$134,747 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.4	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	22,644
	This action transfers \$22,644 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.5	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	1,301
	This action transfers \$1,301 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.6	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	12,757
	This action transfers \$12,757 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.7	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	2,473
	This action transfers \$2,473 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	

7.8	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	23,435
	This action transfers \$23,435 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.9	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	23,253
	This action transfers \$23,253 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.10	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	39,390
	This action transfers \$39,390 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
9.1	Reconciliation of Department of Parks and Recreation Charter Revenues (to General Subfund from Park and Recreation Fund)	154,955
	This item transfers unreserved fund balance and cash from the Department of Parks and Recreation's (DPR's) operating fund to the General Subfund. The purpose of this transfer is to ensure that the total resources for DPR from these taxes and from the General Subfund in 2005 would equal the amount appropriated in the 2005 Adopted Budget, as modified by Ordinance 121989. This action is necessary because actual collections of certain City-levied taxes, fees and fines whose proceeds support DPR (commonly referred to as "Charter Revenues") for fiscal year 2005 were approximately \$155,000 greater than anticipated.	
9.2	Reconciliation of Solid Waste Taxes (to Solid Waste Fund from General Subfund)	9,600
	This action transfers unreserved fund balance and cash of approximately \$10,000 from the General Subfund to the Solid Waste Fund of Seattle Public Utilities pursuant to Section 3 of Ordinance 121641. For 2005, actual collections of certain Solid Waste Taxes exceeded estimates, so the 10% of those taxes deposited in the Park and Recreation Fund per City Charter exceeded estimates by roughly \$10,000.	

10.1	Central Library Third Floor Refinishing Project (Capital Subfund of the Library Fund)	388,098
	This action appropriates \$388,098 in Libraries for All (LFA) property sale proceeds to fund the refinishing of the floor on Level 3 of the Central Library. The total project cost is \$575,000 and is partially funded by private donations, which do not require appropriation. The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. As part of the close-out of the Central Library construction project with the General Contractor, the Library agreed to assume responsibility for refinishing the floor in order to retain control over project timing and approach. The Library will use a portion of the proceeds from the sale of surplus property adjacent to the new Ballard Library. The balance of property sale proceeds will remain in the LFA program to be allocated for LFA projects that are yet to bid.	
11.1	Central Library Third Floor Refinishing Project (Trust/Memorial Projects Subfund of the Library Fund)	0
	This action creates a new CIP project, Central Library Third Floor Refinishing Project (B2CFLR3). The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. As part of the close-out of the Central Library construction project with the General Contractor, the Library agreed to assume responsibility for refinishing the floor in order to retain control over project timing and approach.	
12.1	Northgate Community Center Recreation Leader	1.00
	This action adds a Recreation Leader for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.2	Northgate Community Center Recreation Attendant.	1.00
	This action adds a Recreation Attendant for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.3	Northgate Community Center Maintenance Laborer	1.00
	This action adds a Maintenance Laborer for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.4	Northgate Community Center Assistant Coordinator	1.00
	This action adds an Assistant Recreation Center Coordinator for the new Northgate Community Center (funding for the position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. The Department will hire and start the site leadership (community center coordinator and assistant coordinator) during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	

12.5	Northgate Community Center Coordinator	1.00
	This action adds a Recreation Center Coordinator for the new Northgate Community Center (funding for the position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. The Department will hire and start the site leadership (community center coordinator and assistant coordinator) during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	
13.1	Abrogate Sound Transit grant funded position	1.00
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
13.2	Abrogate Sound Transit grant funded positions	2.00
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
14.1	Densmore Basin Water Quality C333302 (Drainage and Waste Water Fund)	0
	This action adds project C333302 - Densmore Basin Water Quality to the 2006 Adopted Budget in the Protection of Beneficial Uses BCL (C333B). This project existed in past CIPs and was expected to be completed in 2005, but work was slowed due to the scaling back of SDOT's Aurora Transit, Pedestrian, and Safety Improvements project (TC366250). SPU will know more about the water quality support needs for this project during Q1 2006. SPU expects to spend \$30,000 on this project in 2006, which will be funded from savings on other projects in the same BCL. No additional appropriation is being requested. The revised project end date is 4Q 2006.	
14.2	Valley St. Connector Water Utility - C145009 (Water Fund)	0
	This action adds project C145009 - Valley St. Connector Water Utility into the 2006 Adopted Budget in the Other Agencies BCL (C120B). This project existed in past CIPs and was substantially complete in 2005, but remaining betterment and close-out costs of approximately \$50,000 will be paid in Q1 2006. No additional appropriation is being requested, as these costs will be covered using savings found in other projects in the WF CIP.	
14.3	Cedar Falls Railroad Hazard - C100078 (Water Fund)	0
	This action adds project C100078 - Cedar Falls Railroad Hazard into the 2006 Adopted Budget in the Water Quality BCL (C140B). This project existed in prior CIPs and was expected to be completed in 2005, but the analysis of clean-up options took longer than anticipated. Projected spending in 2006 is \$62,000 and the revised project end date is 4Q 2006. No additional appropriation is being requested, as these costs will be covered using savings found in other parts of the WF CIP.	
14.4	Sand Point Way NE Pedestrian Improvements (Transportation Operating Fund)	0
	This action amends the 2006 Adopted CIP to include TC366690 - Sand Point Way NE Pedestrian Improvements (see attachment). A state grant will partially fund the construction of a five foot concrete walkway on the northeast side of Sand Point Way NE from 40th Ave NE to 41st Ave NE.	
15	Revise City Light CIP Allocations to Reflect Overtime Reductions	N/A
	This action revises the 2006 allocations for over 30 City Light CIP projects. These revised allocations reflect the Council's action during review of the 2006 Proposed budget to reduce appropriation authority in three City Light BCLs to reflect reduction in overtime spending. This action brings the CIP allocations into alignment with the 2006 Adopted budget.	

16.1	City Light North Services - Overhead and Underground CIP project allocation transfer (City Light Fund)	0
	This action transfers allocation for City Light's North Services - Overhead and Underground (8120) CIP project to the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to the Shoreline undergrounding in one project. The North Services - Overhead and Underground project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the northern half of the service area. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
16.2	City Light North Capacity Additions project allocation reduction (City Light Fund)	0
	This action transfers allocation for City Light's North Capacity Additions (8122) CIP project to the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to the Shoreline undergrounding in one project. The North Capacity Additions project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the northern half of the service area. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
16.3	City Light Shoreline Undergrounding: North City and Aurora Avenue North CIP project increase (City Light Fund)	0
	This action increases the allocation for the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to Shoreline undergrounding in one project. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Allocation is transferred from the North Services - Overhead and Underground Project (8120) and the North Capacity Additions Project (8122). Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
17.1	Burke-Gilman Trail Extension (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the Burke-Gilman Trail Extension as a result of receipt of grant funds supporting the project.	
17.2	Chief Sealth Trail (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the Chief Sealth Trail Extension as a result of receipt of grant funds supporting the project.	
17.3	South Henderson Street Improvements (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the South Henderson Street Improvements as a result of receipt of grant funds supporting the project.	

18.1	Modify Title for project C404603-DWF - Spoils Yard & Decant Facility (Drainage and Waste Water Fund)	
	This action modifies the title in the 2006 Adopted Budget for project C404603-DWF - Spoils Yard & Decant Facility. The new title reflects the fact that the project will now include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
19.1	Modify Project Description for project C404603-DWF - Spoils Yard & Decant Facility (Drainage and Waste Water Fund)	
	This action modifies the project description in the 2006 Adopted Budget for project C404603-DWF - Spoils Yard & Decant Facility. The new description will include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
20.1	Modify Title for project C404603-WF - Spoils Yard & Decant Facility (Water Fund)	
	This action modifies the title in the 2006 Adopted Budget for project C404603-WF - Spoils Yard & Decant Facility. The new title reflects the fact that the project will now include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
21.1	Modify Project Description for project C404603-WF - Spoils Yard & Decant Facility (Water Fund)	
	This action modifies the project description in the 2006 Adopted Budget for project C404603-WF - Spoils Yard & Decant Facility. The new description will include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
22.1	Modify Title for Drainage and Wastewater Fund Alaskan Way Viaduct & Seawall Project (Drainage and Waste Water Fund)	
	This action modifies the Alaskan Way Viaduct & Seawall project title to clarify that funding is provided from the Drainage and Wastewater Fund (DWF) exclusively. This project funds the DWF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. The 2006-2011 Adopted CIP for SPU includes two Alaskan Way Viaduct & Seawall projects with identical titles, one in the Water Fund and one in the Drainage and Wastewater Fund. Changing the project titles to clarify the funding source will facilitate SPU's tracking of costs. No additional appropriation is being requested.	
23.1	Modify Project Identification Number for Drainage and Wastewater Fund Alaskan Way Viaduct & Seawall Project (Drainage and Waste Water Fund)	
	This action modifies the project identification number for the Alaskan Way Viaduct & Seawall project in the DWF from C404201-DWF to C406001. This project funds the DWF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. Changing the project identification number will facilitate SPU's tracking of costs for this project. No additional appropriation is being requested.	
24.1	Modify Title for Water Fund Alaskan Way Viaduct & Seawall Project (Water Fund)	
	This action modifies the Alaskan Way Viaduct & Seawall project title to clarify that funding is provided from the Water Fund (WF) exclusively. This project funds the WF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. The 2006-2011 Adopted CIP for SPU includes two Alaskan Way Viaduct & Seawall projects with identical titles, one in the Water Fund and one in the Drainage and Wastewater Fund. Changing the project titles to clarify the funding source will facilitate SPU's tracking of costs. No additional appropriation is being requested.	

25.1	Modify Project Identification Number for Water Fund Alaskan Way Viaduct & Seawall Project (Water Fund)	
	This action modifies the project identification number for the Alaskan Way Viaduct & Seawall project in the WF from C404201-WF to C406002. This project funds the WF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. Changing the project identification number will facilitate SPU's tracking of costs for this project. No additional appropriation is being requested.	
26.1	Modify Project Description for South Henderson Street Improvements Project (Transportation Operating Fund)	
	This action modifies the description of the S Henderson Street Improvements project in the 2006-2011 Adopted Capital Improvement Program to reflect the fact that a grant has been secured that will fund a portion of the project.	
27.1	Modify Project Description for South Lake Union Armory Roof Repair and Seismic Upgrades Project (Cumulative Reserve Subfund – Unrestricted Account)	
	This action modifies the description of the South Lake Union Armory Roof Repair and Seismic Upgrades project in the 2006-2011 Adopted Capital Improvement Program to clarify the additional funding that has been received for the project from a FEMA grant, and to make other minor modifications to the description.	



City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

April 11, 2006

Honorable Nick Licata
President
Seattle City Council
City Hall, 2nd Floor

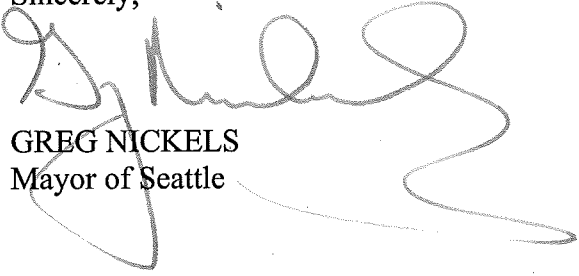
Dear Council President Licata:

I am transmitting the attached proposed Council Bill, which adjusts several departments' current-year budgets and Capital Improvement Programs based on requests that were submitted to the Department of Finance in February.

In addition to numerous other actions, the attached Bill authorizes the Seattle Public Library to spend \$380,000 in proceeds from the sale of property to refinish the Central Library's third floor; provides roughly \$245,000 and creates five new positions in the Department of Parks and Recreation to operate the new Northgate Community Center; increases appropriation authority for the Office of Housing's Multi-Family Production and Preservation Program by \$1.4 million; adds several new projects to the 2006-2011 Adopted Capital Improvement Program (CIP); and modifies other projects already contained in the Adopted CIP. Finally, the Bill provides approximately \$5.2 million in appropriation authority from several grants.

This legislation provides an opportunity for the City Council to review and approve several adjustments to the 2006 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Glen Lee at 684-8079.

Sincerely,


GREG NICKELS
Mayor of Seattle

600 Fourth Avenue, 7th Floor, P.O. Box 94749, Seattle, WA 98124-4749

Tel: (206) 684-4000, TDD: (206) 684-8811 Fax: (206) 684-5360, E:mail: mayors.office@seattle.gov

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ORDINANCE _____

AN ORDINANCE amending the 2006 Adopted Budget, including the 2006-2011 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; making cash transfers between various City funds and subfunds; establishing a new appropriation; creating positions, one of which is exempt from the Civil Service; abrogating positions; and amending the CIP; all by a three-fourths vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2006 Budget are reduced from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	(\$308,400)
1.2	Parks and Recreation Fund (10200)	Parks Department	Golf (K400A)	(\$25,925)
Total				(\$334,325)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2006, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Municipal Arts Fund (62600)	Office of Arts and Cultural Affairs	Municipal Arts Fund (2VMAO)	\$36,740
2.2	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$13,000
2.3	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$35,000
2.4	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$20,000
2.5	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$50,000

2.6	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$750,000
2.7	1999 Bond Issuance Subfund for the 1998 Libraries For All Fund (31910)	The Seattle Public Library	31910-MFR-LFA UTGO#1 Cap Proj (2B1CAP)	\$57,000
Total				\$961,740

Section 3. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Neighborhood Park Development (K723003)	\$11,426
3.2	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Acquisition Opportunity Fund (K723007)	\$11,900
3.3	Library Fund (10410)	The Seattle Public Library	Collections and Administration (B01ADM)	\$133,795
Total				\$157,121

Section 4. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$1,396,343
4.2	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$53,208
4.3	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$302,800
Total				\$1,752,351

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

Section 5. Contingent upon the execution of the corresponding grant or funding agreement authorized by Section 1 of the ordinance introduced as C.B. _____, and in order to pay for necessary costs and expenses for which insufficient appropriations were made, the appropriations for the following items in the 2006 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
5.1	Municipal Arts Fund (62600)	Office of Arts and Cultural Affairs (ARTS)	Municipal Arts Fund (2VMAO)	\$5,000
5.2	General Subfund (00100)	Department of Executive Administration (DEA)	Executive Management (C8100)	\$500
5.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (K72449)	\$2,500
5.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovations (K72444)	\$534,922
5.5	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Neighborhood Park Development (K723003)	\$27,000
5.6	1999 Seattle Center/Community Centers Fund (33800)	Department of Parks and Recreation (DPR)	1999 Community Center Improvements (K72654)	\$5,000
5.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$32,000
5.8	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$40,000

5.9	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$224,322
5.10	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$198,712
5.11	Human Services Operating Fund (16200)	Human Services Department (HSD)	Child Development (H20CD)	\$65,000
5.12	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Capital Projects (18300)	\$1,800,000
5.13	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Capital Projects (18300)	\$1,745,447
5.14	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Structure Management, Maintenance, and Operation (18004)	\$6,600
5.15	Transportation Operating Fund (10310)	Seattle Transportation (SDOT)	Capital Projects (18300)	\$128,163
5.16	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$121,674
5.17	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$2,000
5.18	General Subfund (00100)	Seattle Police Department (SPD)	Homeland Security (P3440)	\$36,445
5.19	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$17,087
5.20	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$75,000
5.21	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$31,200
5.22	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$20,000
5.23	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$2,200
5.24	Trust/Memorial Projects Subfund of the Library Fund (10420)	The Seattle Public Library (SPL)	10420-TRUST/MEMORIAL PROJS (9B200)	\$35,100
Total				\$5,155,872

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

Section 6. The appropriations for the following items in the 2006 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	1997 Families and Education Subfund of the Educational and Developmental Services Fund (17855)	Department of Neighborhoods (DON)	Department of Neighborhoods/Office for Education - Education, Children, and Families Program (IH200)	\$139,846
	1997 Families and Education Subfund of the Educational and Developmental Services Fund (17855)	Department of Parks and Recreation (DPR)	Parks and Recreation - Recreation, Arts, and Community Programs (KHE55)	(\$139,846)

Section 7. The appropriations for the following items in the 2006 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Community Centers (K310B)	\$244,885
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$244,885)
7.2	Human Services Operating Fund (16200)	Human Services Department (HSD)	Self-Sufficiency (H60SS)	\$75,000
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$75,000)
7.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Emergency and Transitional Services (H30ET)	\$134,747
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$134,747)

7.4	Human Services Operating Fund (16200)	Human Services Department (HSD)	Domestic and Sexual Violence Prevention (H40DV)	\$22,644
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$22,644)
7.5	Human Services Operating Fund (16200)	Human Services Department (HSD)	Self-Sufficiency (H60SS)	\$1,301
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$1,301)
7.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Area Agency on Aging (H60AD)	\$12,757
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$12,757)
7.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (H50LA)	\$2,473
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$2,473)
7.8	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth Development (H20YD)	\$23,435
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$23,435)
7.9	Human Services Operating Fund (16200)	Human Services Department (HSD)	Family Development (H20FD)	\$23,253
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$23,253)
7.10	Human Services Operating Fund (16200)	Human Services Department (HSD)	Child Development (H20CD)	\$39,390
	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	(\$39,390)

Section 8. To support some of the appropriations made in Section 7 above, cash is hereby transferred as shown in the following table:

Item	Fund	Amount Transferred
8.1	General Subfund (00100)	\$244,885 transferred out
	Park and Recreation Fund (10200)	\$244,885 transferred in
8.2	General Subfund (00100)	\$335,000 transferred out
	Human Services Operating Fund (16200)	\$335,000 transferred in

Section 9. To support appropriations made in the 2006 Budget as adopted by Ordinance 121991, cash is hereby transferred as shown in the following table:

Item	Fund	Amount Transferred
9.1	Park and Recreation Fund (10200)	\$154,955 transferred out
	General Subfund (00100)	\$154,955 transferred in
9.2	General Subfund (00100)	\$9,600 transferred out
	Solid Waste Fund (45010)	\$9,600 transferred in

Section 10. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, a new appropriation is made in the 2006 Budget from the fund shown, as follows:

Item	Fund	Dept Name	Budget Control Level	Amount
10.1	Trust/Memorial Projects Subfund of the Library Fund (10420)	The Seattle Public Library	Third Floor Refinishing (B2CFLR3)	\$380,000
Total				\$380,000

The purpose of the Third Floor Refinishing BCL is to refinish the Central Library's third floor and make other associated improvements.

Section 11. The Central Library Third Floor Refinishing (B2CFLR3) project is established in the 2006-2011 Adopted Capital Improvement Program, as described in Exhibit A to this ordinance.

Section 12. To carry out the purposes of the appropriation in Section 7, Item 7.1, of this ordinance, the following new positions are created in the Department of Parks and Recreation:

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Recreation Leader	Full-Time	1
Department of Parks and Recreation	Recreation Attendant	Full-Time	1
Department of Parks and Recreation	Maintenance Laborer	Full-Time	1
Department of Parks and Recreation	Assistant Recreation Center Coordinator	Full-Time	1
Department of Parks and Recreation	Recreation Center Coordinator	Full-Time	1

The Superintendent of the Department of Parks and Recreation is authorized to fill these positions subject to civil service and personnel rules and laws.

Section 13. To carry out the purposes of the appropriation in Section 5, Item 5.20, of this ordinance, the following new position is created in the Police Department:

Department	Position Title	Position Status	Number
Seattle Police Department	Strategic Advisor 3, Exempt	Full-Time	1

The Police Chief is authorized to fill this position. This position is expected to continue only as long as funding is available from the corresponding grant or funding agreement authorized by Section 1 of the ordinance introduced as C.B. _____.

Section 14. Effective May 31st, 2006, the following positions are abrogated in the Police Department:

Department	Position Title	Position Status	Number abrogated
Seattle Police Department	Police Sergeant Motorcycle	Full-Time	1
Seattle Police Department	Police Officer Motorcycle	Full-Time	2

Section 15. The 2006-2011 Adopted Capital Improvement Program is hereby amended to include the following new projects and allocations as described in Exhibit B of this ordinance:

Item	Department	Project Name	Project Identification Code	2006 Allocation
15.1	Seattle Public Utilities	South Lake Union Water Quality	C306001	\$418,000
15.2	Seattle Public Utilities	Densmore Basin Water Quality	C333302	\$30,000
15.3	Seattle Public Utilities	Valley St. Connector Water Utility	C145009	\$50,000
15.4	Seattle Public Utilities	Cedar Falls Railroad Hazard	C100078	\$62,000
15.5	Seattle Transportation	51 st Avenue South Roundabouts	TC366680	\$184,000
15.6	Seattle Transportation	Sand Point Way NE Pedestrian Improvements	TC366690	\$20,000

Section 16. The total dollar amounts shown in the 2006 column for the following projects or programs in the 2006-2011 Adopted Capital Improvement Program are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	2006 Amount
16.1	Seattle City Light (SCL)	North Services – Overhead and Underground	8120	(((\$9,134,791)) <u>\$8,534,791</u>)
16.2	Seattle City Light (SCL)	North Capacity Additions	8122	(((\$9,940,911)) <u>\$9,040,911</u>)
16.3	Seattle City Light (SCL)	Shoreline Undergrounding: North City and Aurora Avenue North	8320	(((\$2,004,650)) <u>\$3,504,650</u>)
16.4	Seattle Public Utilities	Natural Drainage System Improvements	C333206	(\$326,000) <u>\$0</u>

Section 17. The total dollar amounts shown as the 2006 Spending Plan for the following projects or programs in the 2006-2011 Adopted Capital Improvement Program are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	2006 Amount
17.1	Seattle Transportation	Burke-Gilman Trail Extension	TC364830	(((\$630,000)) \$990,000
17.2	Seattle Transportation	Chief Sealth Trail	TC365690	(((\$1,140,000)) \$1,240,000
17.3	Seattle Transportation	S Henderson Street Improvements	TC366300	(((\$0)) \$485,000

Section 18. The title of the Spoils Yard and Decant Facility – DWF #C404603-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended as follows: Spoils Yard (~~(& Decant Facility)~~) South – DWF.

Section 19. The description of the Spoils Yard and Decant Facility – DWF #C404603-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended as follows:

This project replaces the temporary spoils yard on Ellis Ave. South with a (~~(permanent)~~) leased yard located at the intersection of (~~(South Michigan and East Marginal Way South)~~) 1st Avenue South and South Mead Street. It is designed and built to allow SPU to handle spoils materials from various repair sites, sewer and drainage vactor grits, future hydro-excavated materials and store replacement fill materials for completing utility system repair jobs. The facility is designed to enable SPU to perform these functions environmentally using best management practices. (~~((The project may include partners from Seattle Department of Transportation, City Light and Seattle Department of Parks and Recreation.))~~) This project is in a preliminary phase of development and cost estimates will be revised over time. The identification of a suitable site and the property acquisition process have delayed the project. In the 2005-2010 Adopted CIP, the project ID for this project was C4NW106-007-DWF.

Section 20. The title of the Spoils Yard and Decant Facility – Water #C404603-WF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended as follows: Spoils Yard (~~(& Decant Facility)~~) South – Water.

1 Section 21. The description of the Spoils Yard and Decant Facility – Water #C404603-
2 WF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle Public
3 Utilities is amended as follows:

4 This project replaces the temporary spoils yard on Ellis Ave. South with a ~~((permanent))~~
5 leased yard located at the intersection of ((South Michigan and East Marginal Way South)) 1st
6 Avenue South and South Mead Street. It is designed and built to allow SPU to handle spoils
7 materials from various repair sites, sewer and drainage vactor grits, future hydro-excavated
8 materials and store replacement fill materials for completing utility system repair jobs. The
9 facility is designed to enable SPU to perform these functions environmentally using best
10 management practices. ~~((The project may include partners from Seattle Department of~~
11 ~~Transportation, City Light and Seattle Department of Parks and Recreation.))~~ This project is in a
12 preliminary phase of development and cost estimates will be revised over time. The
13 identification of a suitable site and the property acquisition process have delayed the project. In
14 the 2005-2010 Adopted CIP, the project ID for this project was C4NW106-007-WF.

15 Section 22. The title of the Alaskan Way Viaduct & Seawall #C404201-DWF Project in
16 the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended
17 as follows: Utility Relocation Due to Alaskan Way Viaduct & Seawall Project – DWF.

18 Section 23. The project identification number of the Alaskan Way Viaduct & Seawall
19 #C404201-DWF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle
20 Public Utilities is amended as follows: ~~((C404201-DWF))~~ C406001

21 Section 24. The title of the Alaskan Way Viaduct & Seawall #C404201-WF Project in
22 the 2006-2011 Adopted Capital Improvement Program for the Seattle Public Utilities is amended
23 as follows: Utility Relocation Due to Alaskan Way Viaduct & Seawall Project – WF.

24 Section 25. The project identification number of the Alaskan Way Viaduct & Seawall
25 #C404201-WF Project in the 2006-2011 Adopted Capital Improvement Program for the Seattle
26 Public Utilities is amended as follows: ~~((C404201-WF))~~ C406002

27 Section 26. The description of the S Henderson Street Improvements #TC366300 Project
28 in the 2006-2011 Adopted Capital Improvement Program for the Seattle Department of
Transportation is amended as follows:

1 This project improves access and mobility for pedestrians, transit, bicyclists, freight and
2 vehicles. Street improvements focus on pedestrian safety. Planting strips and street trees
3 between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs
4 are installed at key pedestrian crossings. Minor improvements to the existing drainage system
5 are necessary to collect stormwater in the new curb line. Other street improvements include
6 widening the existing sidewalk, repairing pavement base and repairing existing bus layover
7 areas. Pedestrian lighting is installed to further increase safety and meet illumination standards.
8 ~~((This project is fully funded by Sound Transit.))~~ The improvements to S Henderson St. will
9 connect the Henderson St. light rail station with the Rainier Beach commercial area. In 2006,
10 SDOT received an additional \$485,447 in federal funding to supplement the Sound Transit
11 contribution.

12 Section 27. The description of the South Lake Union Armory Roof Repair and Seismic
13 Upgrades #K732224 Project in the 2006-2011 Adopted Capital Improvement Program for the
14 Department of Parks and Recreation is amended as follows:

15 This project funds a building structural systems analysis to determine a phased building
16 upgrade approach and also assesses and makes improvements to the Armory Building roofing
17 system. The building assessment includes related building systems such as HVAC, piping,
18 electrical, and other mechanical elements. It also includes an assessment of the accessibility
19 requirements of the building such as a stairlift, elevator, ADA compliant restrooms, and building
20 entry. The single-ply membrane roof is replaced and repaired to patch leaks and prevent
21 deterioration of the building structure. The useful life expectancy of the roof after repair is more
22 than 15 years.

23 In 2005, the Department of Planning and Development (DPD) notified the Parks
24 Department that additional work would be required to allow for continued occupancy of the
25 building. ~~((An additional \$500,000 is added to the project to pay for seismic renovation work, as
26 required by code. DPD has also indicated that there are other code required work elements,
27 which are not part of the current project, that must be done to obtain a permanent Occupancy
28 Permit. DPR will seek additional funding for these in the future.))~~ In the 2006 budget process,
\$500,000 of Real Estate Excise Tax I revenue was added to pay for seismic renovation work and
other code requirements. In addition, in November 2005, the Federal Emergency Management

1 Agency (FEMA) awarded the City a \$534,922 grant for seismic upgrades. The FEMA funds are
2 appropriated through the first quarter 2006 supplemental budget legislation and require a 25%
3 match of local funds. The Department will use already appropriated REET funds to provide the
4 local match. The operations and maintenance costs associated with this project will be
5 dependent on the code requirements and the final scope of the project.

6 Section 28. In accordance with RCW 35.32A.060, some of the foregoing appropriations
7 are made to meet actual necessary expenditures of the City for which insufficient appropriations
8 have been made due to causes that could not reasonably have been foreseen at the time of the
9 making of the 2006 Budget.

10 Section 29. The several provisions of this ordinance are declared to be separate and
11 severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of
12 this ordinance, or the invalidity of the application thereof to any person or circumstance, shall
13 not affect the validity of the remainder of this ordinance or the validity of its application to other
14 persons or circumstances.

15 Section 30. Any acts consistent with the authority and prior to the effective date of this
16 ordinance are hereby ratified and confirmed.
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1 Section 31. This ordinance shall take effect and be in force thirty (30) days from and
2 after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10)
3 days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

4 Passed by a three-fourths (3/4) vote of all the members of the City Council the ____
5 day of ____, 2006, and signed by me in open session in authentication of its passage this
6 ____ day of ____, 2006.
7

8
9 President ____ of the City Council
10

11 Approved by me this ____ day of ____, 2006.
12

13
14 Gregory J. Nickels, Mayor
15

16 Filed by me this ____ day of ____, 2006.
17

18 City Clerk
19
20

21 (Seal)

22 Attachments: Exhibit A: Description of one new CIP Project from Section 11
23 Exhibit B: Description of six new CIP Projects from Section 15
24
25
26
27
28

Exhibit A

Exhibit A to the 2006 First Quarter Supplemental Ordinance

Central Library Third Floor Project

BCL/Program Name: Libraries for All

BCL/Program Code: B2CFLR3

Project Type: Improved Facility

Start Date: Q1/2006

Project ID: TC366680

End Date: Q4/2006

Location: 1000 4th Avenue

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

This project provides for the refinishing of the Worthwood floor on Level 3 of the Central Library, a commitment that was made at the time of the Central Library Project settlement. The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. The project includes repair of a portion of the floor that was water-damaged by a leaking coffee cart and is covered by insurance. The Library is also using this opportunity to improve the layout and visibility of the Fiction collection, as well as to relocate the FriendShop and coffee cart to new locations on Level 3. These additional improvements will be paid for with private funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales	0	0	380	0	0	0	0	0	380
Insurance Proceeds	0	0	8	0	0	0	0	0	8
Private Funding/Donations	0	0	157	0	0	0	0	0	157
Project Total:	0	0	545	0	0	0	0	0	545
Fund Appropriations/Allocations									
Library Fund	0	0	545	0	0	0	0	0	545
Project Total:	0	0	545	0	0	0	0	0	545

O & M Costs (Savings)

Exhibit B

Exhibit B to the 2006 First Quarter Supplemental Ordinance

South Lake Union Water Quality

BCL/Program Name: Flood Control & Local Drainage
Project Type: New Facility
Project ID: C306001

BCL/Program C332B
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2012

Location: South Lake Union
Neighborhood Plan: South Lake Union
Neighborhood District: Lake Union

Neighborhood Plan Matrix: N/A
Urban Village: South Lake Union

This project evaluates the opportunity to construct water quality treatment facilities sequenced with redevelopment opportunities in the South Lake Union area, between I-5 and Pontius Ave. The facilities would provide water quality treatment for a portion of the Capitol/First Hill basin's stormwater that discharges to South Lake Union via the Minor Avenue outfall. In 2006, the project development phase evaluates alternatives including a flow-through biofiltration swale within the street right-of-way. This sustainable treatment alternative would require a significant variation in the standard street design. The 2006 work also includes performing economic analysis and starting preliminary engineering. Total spending for this project is currently estimated at \$7.3 million through 2011. SPU expects to update the annual allocations for this project in the 2007-2012 Proposed CIP. Estimated 2006 spending for this project is \$418,000; SPU will transfer \$326,000 from the Natural Drainage System Improvements project (C333206), and will cover the remainder of the 2006 costs (\$92,000) through savings in various other projects in the Flood Control & Local Drainage BCL.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	0	0	418	0	0	0	0	0	418
Project Total:	0	0	418	0	0	0	0	0	418
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	0	0	418	0	0	0	0	0	418
Appropriations Total*	0	0	418	0	0	0	0	0	418
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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

Densmore Basin Water Quality

BCL/Program Name: Protection of Beneficial Uses
Project Type: New Facility
Project ID: C333302

BCL/Program C333B
Start Date: 1st Quarter 2003
End Date: 4th Quarter 2006

Location: Densmore Drainage Basin
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Northwest
Urban Village: in more than one Urban Village

A drainage improvement study has been completed for the Densmore drainage basin. This project evaluates potential impacts from the proposed drainage improvements on water quality in the basin (which includes Green Lake). The project also identifies and evaluates both structural and non-structural options to improve stormwater quality in the basin and mitigate impacts on Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	202	50	30	0	0	0	0	0	282
Project Total:	202	50	30	0	0	0	0	0	282
Fund Appropriations/Allocations									
SPU Drainage and Wastewater Fund	202	50	30	0	0	0	0	0	282
Appropriations Total*	202	50	30	0	0	0	0	0	282
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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

Valley St. Connector Water Utility

BCL/Program Name: Other Agencies
Project Type: Improved Facility
Project ID: C145009

BCL/Program: C120B
Start Date: 1st Quarter 1998
End Date: 1st Quarter 2006

Location: Densmore Drainage Basin
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Lake Union
Urban Village: Not in an Urban Village

The project relocates watermain in conjunction with construction of Combined Sewer Overflow (CSO) facilities near South Lake Union. The City and King County are constructing CSO improvements at E. Denny Way and Lake Union in order to meet federal and state requirements for control of combined sewer discharges into Lake Union and Elliott Bay. Watermain are being relocated due to location and construction conflicts. This project was substantially complete in 2005, but remaining betterment and close-out costs of approximately \$50,000 will be paid in 2006. The project has been approved by SPU's Asset Management Committee.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Water Rates	26	5	50	0	0	0	0	0	81
Project Total:	26	5	50	0	0	0	0	0	81
Fund Appropriations/Allocations									
SPU Water Fund	26	5	50	0	0	0	0	0	81
Appropriations Total*	26	5	50	0	0	0	0	0	81
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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

Cedar Falls – Railroad Hazardous Material Remediation

BCL/Program Name:	Water Quality	BCL/Program	C140B
Project Type:	Rehabilitation or Restoration	Start Date:	2 nd Quarter 2001
Project ID:	C100078	End Date:	4th Quarter 2006
Location: Cedar Falls		Neighborhood District: Not in a Neighborhood District	
Neighborhood Plan: Not in a Neighborhood Plan		Urban Village: Not in an Urban Village	

This project addresses contamination left by historical railroad operations in the Cedar River Municipal Watershed. It has three components: 1) assess the nature and risks posed by the contamination; 2) determine the scope and cost of an appropriate cleanup; and 3) support negotiations with Burlington Northern Santa Fe (BNSF) that lead to remedial action. The first two of these components have been completed. A small portion of the contaminated material is located on lands where BNSF and its predecessor operated under an easement granted by the City, while the majority of the contaminated material is located on land that BNSF owns. The project funds staff time to negotiate an agreement to share a portion of the cleanup costs, and is consistent with SPU's long-term effort to consolidate ownership of watershed lands, after proper cleanup by the responsible parties of any contamination. This project was expected to be completed in 2005, but the analysis of clean-up options took longer than anticipated. The confidence level of the cost estimate is medium. The project has not been approved by SPU's Asset Management Committee.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Water Rates	156	120	62	0	0	0	0	0	338
Project Total:	156	120	62	0	0	0	0	0	338
Fund Appropriations/Allocations									
SPU Water Fund	156	120	62	0	0	0	0	0	338
Appropriations Total*	156	120	62	0	0	0	0	0	338
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0

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

51st Avenue South Roundabouts

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: Q2/2006

Project ID: TC366680

End Date: Q4/2009

Location: 51st Avenue South – Renton Ave S to S Roxbury St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs two roundabouts in a large 5-way intersection at 51st Avenue South and Renton Ave South. The improvement is expected to reduce the number of collisions and improve traffic flow and pedestrian safety. Street lighting and drainage improvements are also constructed as needed. This project is partially funded by a \$1.8 million grant from the State Transportation Improvement Board.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
State Gas Taxes - City	0	0	92	0	0	0	0	0	92
Street Fund									
To Be Determined	0	0	0	200	1,000	500	0	0	1,700
State Grant Funds	0	0	92	200	1,000	500	0	0	1,792
Project Total:	0	0	184	400	2,000	1,000	0	0	3,584
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	184	400	2,000	1,000	0	0	3,584
Appropriations Total*	0	0	184	400	2,000	1,000	0	0	3,584
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0
Spending Plan	0	0	184	400	2,000	1,000	0	0	3,584

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

Sand Point Way NE Pedestrian Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: Q2/2006

Project ID: TC366690

End Date: Q4/2007

Location: 40th Avenue Northeast to 41st Avenue Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University Campus

This project constructs a curb and five foot concrete walk on the northeast side of Sand Point Way NE from 40th Ave NE to 41st Ave NE. The improvement includes wheelchair ramps, and drainage and detention as needed. This is a critical missing gap in a sidewalk system that is used by pedestrians traveling back and forth from Children's Hospital to the Ronald MacDonald House. This project is partially funded by a \$128,163 grant from the State Transportation Improvement Board.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
State Gas Taxes - City	0	10	0	0	0	0	0	0	10
Street Fund									
To Be Determined	0	0	118	0	0	0	0	0	118
State Grant Funds	0	10	118	0	0	0	0	0	128
Project Total:	0	20	236	0	0	0	0	0	256
Fund Appropriations/Allocations									
Transportation Operating Fund	0	20	236	0	0	0	0	0	256
Appropriations Total*	0	20	236	0	0	0	0	0	256
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0
Spending Plan	0	20	236	0	0	0	0	0	256

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

2005 BUDGET LEGISLATION FISCAL NOTE

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Finance	Glen Lee	684-8079

Legislation Title: AN ORDINANCE amending the 2006 Adopted Budget, including the 2006-2011 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; making cash transfers between various City funds and subfunds; establishing a new appropriation; creating positions, one of which is exempt from the Civil Service; abrogating positions; and amending the CIP; all by a three-fourths vote of the City Council.

- Summary of the Legislation:

This Council Bill is the first quarterly supplemental of 2006. This Bill proposes several adjustments to the 2006 Adopted Budget and 2006-2011 Capital Improvement Program.

- Background:

During the course of a year City departments must make several adjustments to their budgets. Adjustments are required in order to:

- implement programs approved in the Adopted Budget or subsequent legislation,
- accept grants,
- adjust to unanticipated revenues or expenses, or
- correct for technical mistakes in the Adopted Budget.

The Department of Finance compiles the majority of recent requests for spending adjustments to the 2006 Adopted Budget into a quarterly ordinance for review and approval by Council. This Bill includes requests for adjustments from the first quarter of 2006.

- *Please check one of the following:*

 This legislation does not have any financial implications.

 X This legislation has financial implications.

The Attachment to this Fiscal Note provides descriptions of the financial and program implications of this ordinance.

- What are the possible alternatives to the legislation that could achieve the same or similar objectives? *The same objective could not be achieved without this legislation.*
- Is the legislation subject to public hearing requirements? *NO*
- Other Issues: *NO*

Item	Title/Description	Amount/FTE
1.1	Sound Transit Traffic Control Agreement (TCA) adjustment (General Subfund)	(308,400)
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
1.2	Interbay Debt Service (Park and Recreation Fund)	(25,925)
	This action reduces the Golf Budget Control Level to reflect the fact that debt service related to the Interbay Golf facility will now be paid for from the Bond Interest and Redemption Fund. The Department currently pays a debt payment for the Interbay Golf facility. In 2001, the Department purchased the rights associated with Interbay Family Golf Centers, Inc., (see ordinance 120264) and established the Interbay Golf Facility Bond Fund (34560) for this purpose. In 2005, the remaining balance in this fund of \$25,925 was transferred to the City's Bond Interest and Redemption Fund in order to close the Interbay Golf Fund.	
2.1	1% for Art Adjustment (Municipal Arts Fund)	36,740
	This action increases the Municipal Arts Fund budget by \$36,740 to adjust for additional 1% for Art funding from Parks. During Council deliberations on the 2006 Budget, additional funds were added to several of Parks' 1% eligible CIP projects. However, the related adjustment was not made in Arts' 2006 Adopted Budget.	
2.2	Increase appropriation for domestic violence program (Human Services Operating Fund)	13,000
	Funds will be used for counseling of youth sexual assault victims with a history of prostitution. These funds come from pretrial diversion fees paid by persons soliciting prostitution. Fees are paid to Seattle Municipal Courts and deposited in the Sex Industry Victim's Fund and are transferred to the Human Service Department. HSD has already received the revenues for this appropriation.	
2.3	Communications Advisor Position (General Subfund)	35,000
	This action provides \$35,000 to increase funding of an existing Communications Advisor position to 39 hours a week. This position is on loan from SPU to OSE for 2006, and current SPU funding provides for 20 hours a week. Additional communications support is needed because OSE's workload from several City environmental initiatives, such as the Climate Protection Initiative and the Green Seattle Partnership, is much greater than anticipated. In particular, this position will coordinate several community events for the Climate Protection Initiative, provide communication support for the Green Seattle Partnership, coordinate OSE correspondence, and maintain OSE's website.	
2.4	Cost Share of US Environmental Protection Agency Executive Loan Program (General Subfund)	20,000
	This action provides \$20,000 to continue OSE's Executive Loan program with the Environmental Protection Agency's (EPA) Seattle Office. Under this program, a senior staff person from EPA works for OSE for approximately two years, helping to implement the City's environmental priorities. The City and EPA share the cost of the position. Because the current EPA contract runs through May 2006, the Adopted Budget only includes six months of funding for the	

	position. OSE is currently negotiating a new contract with EPA that will likely run through the end of 2007. This increase covers the City's cost-share for the remainder of 2006, during which the EPA loaned executive will focus primarily on the Climate Protection Initiative and the Green Seattle Partnership.	
2.5	Climate Protection Initiative (General Subfund)	50,000
	This action provides \$50,000 to support the Climate Protection Initiative in 2006. When the 2006 Budget was adopted, the scope of the Climate Protection Initiative and OSE's involvement in it were not fully known. This funding allows OSE to the following: 1) update the Greenhouse Gas Inventory, which measures the City's and the community's progress toward meeting Kyoto targets; 2) produce the Seattle Climate Action Plan, which will be the City's response to the Green Ribbon Commission's climate protection recommendations; and 3) create two additional work stations to host a regional branch of the International Council on Local Environmental Initiatives (ICLEI), an organization that is partnering with OSE to implement the Mayor's Climate Protection Initiative.	
2.6	Labor Agreement Retroactive Costs (General Subfund)	750,000
	The 2005 appropriations for the costs associated with members of Local 27 (Fire Fighters) were dollar estimates of the value of the contract's bargainable items. Those estimates have now have been revised based on a more detailed analysis of the terms of the agreed contract. The total retroactive cost is \$2.2 million. In a separate piece of legislation, the Department is carrying \$1.45 million forward from lapsed budget authority in their 2005 Budget. The difference, which is addressed in the first quarter supplemental, is \$750,000.	
2.7	Rental Property Management (1999 Bond Issuance Subfund for the 1998 Libraries for All Fund)	57,000
	This action increases the Library Rental Properties project by \$57,000 to cover anticipated maintenance expenses at surplus property that the Library will dispose of when LFA branch projects are completed. The maintenance expenses are funded by rental revenue. The Library needs to ensure that these rental properties are maintained so that the LFA program can maximize revenue from them.	
3.1	Montlake Community Center - Sale of modular building (2000 Parks Levy Fund)	11,426
	This action increases the budget appropriation of the Montlake Community Center (MCC) renovation project (Project K733102) by \$11,426. As part of the renovation of the MCC, a modular building at MCC that had previously been donated to the City by the MCC Advisory Council, was sold in 2005. The revenue from the sale of the building (\$11,426) was deposited into the 2000 Parks Levy Fund in 2005.	
3.2	Relocation of Tenants of Recently Acquired Property (2000 Parks Levy Fund)	11,900
	This action provides \$11,900 in budget appropriation for the relocation of tenants of the Greenwood and Fremont Peak parks per previous sale agreements. The relocation will be funded by rental revenue collected from the tenants from the time the Department acquired the property under the 2000 Parks Levy Opportunity Fund program. The rental revenue has been deposited into the 2000	

	Parks Levy Fund.	
3.3	SPU Green Roof Project (Library Fund)	133,795
	This action increases the Library's Collections and Administration budget by \$133,795 to purchase and install monitoring equipment for the green roof at the Ballard Library. The Library entered into a memorandum of agreement with Seattle Public Utilities (SPU) in 2005 to use SPU funds to measure the effect of the green roof on the volume and timing storm water flows and the quality of water draining from the roof. Funding is limited to the \$133,795 but monitoring is expected to continue for three years.	
4.1	Increase appropriation authority for program income received as loan repayment (Low-Income Housing Fund)	1,396,343
	This action increases appropriation authority for program income received in the Multi-Family Production and Preservation program from the ID Village Square I loan payoff. These funds will be available for programming through a 2006 Notice of Funding Availability (NOFA) round. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
4.2	Increase appropriation authority for program income received (Low-Income Housing Fund)	53,208
	This action increases appropriation authority for program income received in the Low Income Housing Fund for a loan payoff associated with a surplus City-owned site. Funding will be used to support affordable housing development on other surplus City owned sites. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
4.3	Increase appropriation authority for the Sheraton Bonus and Transfer of Development Rights (TDR) Contribution (Low-Income Housing Fund)	302,800
	This action increases appropriation authority for the Sheraton Bonus and Transfer of Development Rights (TDR) contribution. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
5.1	Washington State Archives Local Records Grant Program (Municipal Arts Fund)	5,000
	This action increases spending authority for the Municipal Arts Fund, to reflect a \$5,000 grant from the State. The grant funding will be used to create digital archives of the Public Art permanent collection files. The funding provides for some supplies and the cost of scanning materials for this extensive collection.	
5.2	Healthy Worksite Summit Grant (General Subfund)	500
	This action increases the Department of Executive Administration appropriation by \$500 to reflect a grant from the Association of Washington Cities to fund a workplace employee program promoting healthy lifestyles. There are no restrictions or service impacts associated with acceptance of the grant.	

5.3	Carkeek Park Salmon Slide Donation (Cumulative Reserve Subfund – Unrestricted Subaccount)	2,500
	This action appropriates a \$2,500 grant from the Carkeek Park Advisory Council for use in renovating the Salmon Slide at Carkeek Park. The renovation of the Salmon Slide project was previously awarded \$14,200 in funding from the Neighborhood Response Program (K73508). The grant was received in December 2005.	
5.4	South Lake Union Armory Roof Repair and Seismic Upgrades (Cumulative Reserve Subfund – Unrestricted Subaccount)	534,922
	This action appropriates a grant of up to \$534,922 from FEMA for seismic upgrades of the SLU park armory. This funding will represent 75% of the existing project, the South Lake Union Park - Armory Assessment and Roof Repair Project (K732224). The additional \$178,307 supplied as a 25% match to this FEMA grant will come from REET II resources that have already been appropriated by Council for the project, which brings the project total to \$713,229. The grant was awarded in November 2005 (Washington State Military Dept. Grant #E06-223) and accepted by the Chief of Police. The Department of Parks and Recreation will implement the work on behalf of the Police Department. Funding will be provided upon receipt by FEMA of invoices for reimbursable costs. The grant expires 9/15/2008.	
5.5	Boren-Pike-Pine Lighting Grant (2000 Parks Levy Fund)	27,000
	This action appropriates a \$27,000 grant from Washington Real Estate Holdings, LLC to provide lighting in connection with the Parks Department installation of the architectural urns at the Boren-Pike-Pine Park (recently renamed Plymouth Pillars Park) and coloration of concrete flatwork paving throughout the park. The funding will be provided as reimbursement for the cost of these elements. This work will be done as part of the Boren-Pike-Pine Redevelopment Project (K733067). The Department has received a signed Letter of Intent from Washington Real Estate Holdings, LLC, confirming their commitment to donate \$27,000 to the project.	
5.6	Yesler Community Center Energy Conservation Grant (1999 Seattle Center/Community Centers Fund)	5,000
	This action appropriates a \$5,000 Conservation Grant from Puget Sound Energy to upgrade the boiler at Yesler Community Center (K733481). The grant reimburses the City for partial costs of installing a high efficiency condensing boiler instead of WA state code minimum efficiency boiler. The grant funds were received in November 2005 and deposited into the 1999 Seattle Center/Community Centers Fund, which paid for the initial expense.	
5.7	Support for Anti-Gang Activities in Southwest Seattle (Human Services Operating Fund)	32,000
	This action provides budget authority to spend a \$32,000 increase in the Weed and Seed grant for the Youth Asset Development and Education Support Program. Funds will be used for additional contract(s) with emphasis on anti-gang activities in Southwest Seattle. There are no additional costs for administering these funds and there are no local match requirements.	
5.8	Support for Reinvesting in Youth Project (Human Services Operating Fund)	40,000
	This action provides budget authority to spend a \$40,000 increase in	

	a Seattle Foundation grant to the Reinvesting in Youth project. Funds will be used for the Promising Program Evaluation and development of the Elements of Successful Programs Prevention Guidebook. There are no additional costs for administering these funds and there are no local match requirements.	
5.9	Support for Reinvesting in Youth Project (Human Services Operating Fund)	224,322
	This action provides budget authority to spend a \$224,322 increase in the Paul G. Allen Foundation grant to the Reinvesting in Youth project. Funds will be used in three programmatic areas: the Promising Program Evaluation, the System Change/Lessons Learned Evaluation, and the Elements of Successful Programs Technical Assistance Project. There are no additional costs for administering these funds and there are no local match requirements.	
5.10	Support for Reinvesting in Youth Project (Human Services Operating Fund)	198,712
	This action provides budget authority to spend a \$198,712 increase in the Bill & Melinda Gates Foundation grant to the Reinvesting in Youth project. Funds will pay for staffing, training, communications and evaluation for three programmatic areas (Juvenile Justice Intervention Services expanded intervention services program, the Promising Program Evaluation, and the System Change/Lessons Learned Evaluation), as well as the development of the Elements of Successful Programs Prevention Guidebook. There are no additional costs for administering these funds and there are no local match requirements.	
5.11	Support for Seattle Early Reading First Project (Human Services Operating Fund)	65,000
	This action provides budget authority to spend a \$65,000 increase in the federal Department of Education grant to the Seattle Early Reading First (SERF) project. This will result in an approved no-cost grant extension and budget modification through the Department of Education. The SERF program works to enhance early childhood literacy through training, education and support. There are no additional costs for administering these funds and there are no local match requirements.	
5.12	51st Avenue South and Renton Avenue South roundabouts construction (Transportation Operating Fund)	1,800,000
	This action appropriates a \$1.8 million state Transportation Improvement Board Grant. A separate action amends the CIP to include TC366680 - 51st Avenue South Roundabouts. The state grant will partially fund the construction of two roundabouts in the large 5-way intersection at 51st Avenue South and Renton Avenue South.	
5.13	Burke-Gilman Trail Extension, Chief Sealth Trail and S Henderson Street Improvements projects federal grants (Transportation Operating Fund)	1,745,447
	This action appropriates three federal Transportation Enhancement Program grants to supplement the budgets of existing Transportation capital projects. The grants are \$540,000 for Chief Sealth Trail; \$720,000 for Burke Gilman Trail Extension and \$485,447 for S Henderson Street Improvements.	

5.14	Bridges and major roadway structures grant (Transportation Operating Fund)	6,600
	This action appropriates a \$6,600 grant from the Office of the Washington Secretary of State, Division of Archives and Records Management, to assist in reproducing vital records related to the city's bridges and major roadway structures in both electronic and micrographic format. Reproducing these records, which are maintained by SDOT's Roadway Structures Division, will help to ensure their availability in the event of a disaster that impacts the bridges and major roadway structures. The documents are essential to allow SDOT to determine the structural integrity of the bridges and other structures for emergency response activities to be carried out by city, state and federal authorities. The files will be scanned, placed on microfilm, and stored and made available electronically at multiple locations.	
5.15	Sand Point Way NE and 40th Ave NE sidewalk improvements (Transportation Operating Fund)	128,163
	This action appropriates a \$128,163 state Transportation Improvement Board Grant. A separate action amends the CIP to include TC366690 - Sand Point Way NE Pedestrian Improvements (see attachment). The state grant will partially fund the construction of a five foot concrete walkway on the northeast side of Sand Point Way NE from 40th Ave NE to 41st Ave NE.	
5.16	Hazmat Equipment Grant (General Subfund)	121,674
	This action increases the SFD budget for the purchase of hazardous material detection equipment, search and rescue tools and decontamination clothing. King County has a balance remaining from their Urban Area Security Initiative 2004 allocation and has made funds available to local jurisdictions within the county. This grant funding will enhance the Department's response capability for detection and decontamination of hazardous materials and its removal from the incident "hot zone."	
5.17	Hazmat Training/Exercise Grant (General Subfund)	2,000
	This action increases the SFD budget to support a single day training exercise involving eight King County and four Pierce County hazardous materials response providers. Washington State's Emergency Management Division is providing the grant funds. The grant is a one-time allocation with no local share required.	
5.18	Grant for Police Overtime Expense to Protect Critical Infrastructure (General Subfund)	36,445
	This action appropriates a \$36,445 grant from the Washington State Military Department Emergency Management Division to the Homeland Security BCL in the Police Department to cover the cost of homeland security related overtime activities. The reimbursed overtime expenses occurred during the July-August 2005 Orange Alert in the aftermath of the London subway bombing incident. The overtime deployments ensured the protection of critical infrastructure sites in the City of Seattle. The grant funds will fully reimburse SPD for the costs of police overtime in response to that event. There are no matching or sustainability issues associated with this grant.	
5.19	Supplement for Video Enhancement Project under the 2004 State Homeland Security Program Grant (General Subfund)	17,087
	This action appropriates \$17,087 from the King County Office of	

	Emergency Management to the Chief of Police BCL to cover unanticipated costs in the purchase of equipment initially authorized in the 2004 State Homeland Security Program grant. This action supplements the original grant, which was accepted in City ordinance 121810 with funds appropriated in the companion City ordinance 121796. There are no matching or sustainability issues associated with this grant.	
5.20	Seattle Police Foundation Grant for Executive Director Position (General Subfund)	75,000
	This action appropriates a \$75,000 grant from the Seattle Police Foundation to the Chief of Police BCL to create a new Strategic Advisor 3, Exempt, position. A related action creates a full-time Executive Director position for the Foundation, thereby ensuring a high level of professional management for the Foundation. There are no sustainability issues associated with this action, as the benefit costs of the position will be absorbed by the Department, and the position will be abrogated if not supported by the Foundation in future years. The activities of the Seattle Police Foundation and its director are for public benefit.	
5.21	Rainier Corridor Safety Project Grant (General Subfund)	31,200
	This action appropriates a grant in the amount of \$31,200 from the Washington Traffic Safety Commission to the Chief of Police BCL for a project intended to enhance traffic safety along the Rainier Avenue South corridor. The appropriated funds will be used to support the cost of police overtime doing traffic enforcement in this corridor beginning in the spring of 2006 for a period of 18 months. There are no matching or sustainability issues associated with this grant.	
5.22	Pedestrian Safety Emphasis Program Grant (General Subfund)	20,000
	This action appropriates a grant in the amount of \$20,000 from the Washington Traffic Safety Commission to the Chief of Police BCL for a citywide pedestrian emphasis traffic enforcement program lasting through September 2006. The grant amount includes funding to support the cost of police overtime working on this project and for the program's public outreach component. There are no matching or sustainability issues associated with this grant.	
5.23	Traffic Collision Investigations Equipment Grant (General Subfund)	2,200
	This action appropriates \$2,200 from the Washington Traffic Safety Commission to the Chief of Police BCL for purchase of a DART LX-1 Drag Sled System for the Department's Traffic Collision Investigations Squad. The purpose of this equipment is to determine the friction coefficient of the road surface at auto crash scenes, often an important factor in these investigations. There are no matching or sustainability issues associated with this grant.	
5.24	Family Literacy Nights Project (Trust/Memorial Projects Subfund of the Library Fund)	35,100
	This action provides \$35,100 for the Seattle Public Library to conduct Family Literacy Night events for families enrolled in the Seattle Step Ahead Preschools. The project is fully funded by a grant from the Alliance for Education. The project is funded to cover activities occurring between January 1, 2006 and June 30, 2007.	
6.1	Transfer and redirect funds from unspent 1997 Families and Education Levy balances for summer school educational programming (1997 Families and Education Subfund of the	139,846

	Educational and Developmental Services Fund)	
	This action transfers \$139,846 from KHE55 and redirects \$80,154 from IH200 in unspent funds from the 1997 Families and Education Levy, for a total of \$220,000 redirected to the summer school education programming in BCL IH200. This new educational program, consistent with the Academic Improvement program area as contained in the original ordinance, will serve approximately 600 Seattle Public School high school students in at least three college sites to prepare them for the Washington Assessment of Student Learning and continuing education beyond high school. Funding for this new program is provided using unspent, unencumbered balances from the 1997 Families & Education Levy (Fund 17855, \$139,846 from BCL KHE55 and \$80,154 from BCL IH200). Funds will be spent out of the 1997 Families & Education Fund.	
7.1	Northgate Community Center Recreation Staffing (to Park and Recreation Fund from General Subfund)	244,885
	This action transfers \$244,885 in budget appropriation from Finance General to the Parks Department for operating costs of the new Northgate Community Center. The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use, including. In addition, the Department will hire staff, including a community center coordinator, assistant center coordinator, maintenance laborer, recreation attendant and recreation leader, during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	
7.2	Employment Resource Center Transfer (to Human Services Operating Fund from General Subfund)	75,000
	This action transfers \$75,000 appropriated by 2006 Green Sheet Tab 28, Action 1, Option B, Version 1 in Finance General to the Mayor's Office for Senior Citizens in the Human Service Department. The funds are intended to expand the capacity of the Age 55+ Employment Resources Center in 2006 to address increased demand for employment and job training. On March 7, 2006, the Human Service Department responded to a Statement of Legislative Intent with a plan for how to allocate these funds.	
7.3	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	134,747
	This action transfers \$134,747 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.4	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	22,644
	This action transfers \$22,644 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human	

	Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.5	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	1,301
	This action transfers \$1,301 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.6	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	12,757
	This action transfers \$12,757 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.7	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	2,473
	This action transfers \$2,473 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.8	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	23,435
	This action transfers \$23,435 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	

7.9	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	23,253
	This action transfers \$23,253 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
7.10	Human Services Contract Inflation Transfer (to Human Services Operating Fund from General Subfund)	39,390
	This action transfers \$39,390 appropriated by 2006 Green Sheet Tab 24, Action 1, Option A, Version 2 in Finance General to the Human Services Department's operating fund. In the 2006 budget process, Council added \$260,000 to Finance General for inflationary increases incurred by human services providers in delivering contracted work. The additional funds result in no increased contract outcomes. In compliance with an accompanying proviso, HSD submitted a plan for allocating these funds to Council in January 2006.	
9.1	Reconciliation of Department of Parks and Recreation Charter Revenues (to General Subfund from Park and Recreation Fund)	154,955
	This item transfers unreserved fund balance and cash from the Department of Parks and Recreation's (DPR's) operating fund to the General Subfund. The purpose of this transfer is to ensure that the total resources for DPR from these taxes and from the General Subfund in 2005 would equal the amount appropriated in the 2005 Adopted Budget, as modified by Ordinance 121989. This action is necessary because actual collections of certain City-levied taxes, fees and fines whose proceeds support DPR (commonly referred to as "Charter Revenues") for fiscal year 2005 were approximately \$155,000 greater than anticipated.	
9.2	Reconciliation of Solid Waste Taxes (to Solid Waste Fund from General Subfund)	9,600
	This action transfers unreserved fund balance and cash of approximately \$10,000 from the General Subfund to the Solid Waste Fund of Seattle Public Utilities pursuant to Section 3 of Ordinance 121641. For 2005, actual collections of certain Solid Waste Taxes exceeded estimates, so the 10% of those taxes deposited in the Park and Recreation Fund per City Charter exceeded estimates by roughly \$10,000.	
10.1	Central Library Third Floor Refinishing Project (Trust/Memorial Projects Subfund of the Library Fund)	380,000
	This action appropriates \$380,000 in Libraries for All (LFA) property sale proceeds to fund the refinishing of the floor on Level 3 of the Central Library. The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. As part of the close-out of the Central Library construction project with the General Contractor, the Library agreed to assume responsibility for refinishing the floor in order to retain control over project timing and approach. The Library will use a portion of the	

	proceeds from the sale of surplus property adjacent to the new Ballard Library. The balance of property sale proceeds will remain in the LFA program to be allocated for LFA projects that are yet to bid.	
11.1	Central Library Third Floor Refinishing Project (Trust/Memorial Projects Subfund of the Library Fund)	0
	This action creates a new CIP project, Central Library Third Floor Refinishing Project (B2CFLR3). The 20,000-square-foot floor was installed with a white colored water-based finish that failed to create a seal across the floor. As part of the close-out of the Central Library construction project with the General Contractor, the Library agreed to assume responsibility for refinishing the floor in order to retain control over project timing and approach.	
12.1	Northgate Community Center Recreation Leader	1.00
	This action adds a Recreation Leader for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.2	Northgate Community Center Recreation Attendant.	1.00
	This action adds a Recreation Attendant for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.3	Northgate Community Center Maintenance Laborer	1.00
	This action adds a Maintenance Laborer for the new Northgate Community Center (funding for this position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. Substantial completion is scheduled for May 2, 2006, at which point staff will begin preparing the building for public use (cleaning, placing equipment, establishing administrative systems, identifying punch list items).	
12.4	Northgate Community Center Assistant Coordinator	1.00
	This action adds an Assistant Recreation Center Coordinator for the new Northgate Community Center (funding for the position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. The Department will hire and start the site leadership (community center coordinator and assistant coordinator) during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	
12.5	Northgate Community Center Coordinator	1.00
	This action adds a Recreation Center Coordinator for the new Northgate Community Center (funding for the position is provided for in 7.1). The Northgate Community Center is on track for its scheduled grand opening of July 8, 2006. The Department will hire and start the site leadership (community center coordinator and	

	assistant coordinator) during second quarter 2006 to begin the program planning for summer and fall 2006, recruit an advisory council, develop and publish brochures, order equipment and furniture, and plan and promote the grand opening.	
13.1	Strategic Advisor 3, Exempt, Position for the Seattle Police Foundation	1.00
	This action adds one Strategic Advisor 3, Exempt, position in the Police Department to serve as Executive Director of the Seattle Police Foundation. This new position will provide full-time professional management of Foundation business. The \$75,000 salary of this position for the remainder of the 2006 budget year will be supported by a grant from the Foundation. The position will be abrogated if not supported by the Foundation in future years. The activities of the Seattle Police Foundation and its director are for public benefit.	
14.1	Abrogate Sound Transit grant funded position	1.00
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
14.2	Abrogate Sound Transit grant funded positions	2.00
	This action adjusts traffic control service levels, bringing them into line with the number of billable work hours currently projected under the 2006 contract. This action does not create police layoffs; all personnel will be transferred to vacant positions.	
15.1	Create new project C306001 South Lake Union Water Quality (Drainage and Waste Water Fund)	0
	This action creates a new project, C306001 - South Lake Union Water Quality, in the Flood Control and Local Drainage BCL (C332B). This project will evaluate opportunities to construct water quality treatment facilities in the South Lake Union area. The facilities would provide water quality treatment for a portion of Capitol/First Hill basin's stormwater that discharges to South Lake Union via the Minor Avenue outfall. This new project stems from work done in project C333206 - Natural Drainage System Improvement. No additional appropriation is being requested. Estimated 2006 spending for this project is \$418,000; SPU will transfer \$326,000 from the Natural Drainage System Improvements project (C333206), and will cover the remainder of the 2006 costs (\$92,000) through savings in various other projects in the Flood Control & Local Drainage BCL. Allocations for 2007 and beyond will be addressed in the 2007-2012 Proposed CIP.	
15.2	Densmore Basin Water Quality C333302 (Drainage and Waste Water Fund)	0
	This action adds project C333302 - Densmore Basin Water Quality to the 2006 Adopted Budget in the Protection of Beneficial Uses BCL (C333B). This project existed in past CIPs and was expected to be completed in 2005, but work was slowed due to the scaling back of SDOT's Aurora Transit, Pedestrian, and Safety Improvements project (TC366250). SPU will know more about the water quality support needs for this project during Q1 2006. SPU expects to spend \$30,000 on this project in 2006, which will be funded from savings on other projects in the same BCL. No additional appropriation is being	

	requested. The revised project end date is 4Q 2006.	
15.3	Valley St. Connector Water Utility - C145009 (Water Fund)	0
	This action adds project C145009 - Valley St. Connector Water Utility into the 2006 Adopted Budget in the Other Agencies BCL (C120B). This project existed in past CIPs and was substantially complete in 2005, but remaining betterment and close-out costs of approximately \$50,000 will be paid in Q1 2006. No additional appropriation is being requested, as these costs will be covered using savings found in other projects in the WF CIP.	
15.4	Cedar Falls Railroad Hazard - C100078 (Water Fund)	0
	This action adds project C100078 - Cedar Falls Railroad Hazard into the 2006 Adopted Budget in the Water Quality BCL (C140B). This project existed in prior CIPs and was expected to be completed in 2005, but the analysis of clean-up options took longer than anticipated. Projected spending in 2006 is \$62,000 and the revised project end date is 4Q 2006. No additional appropriation is being requested, as these costs will be covered using savings found in other parts of the WF CIP.	
15.5	51st Avenue South Roundabouts (Transportation Operating Fund)	0
	This action amends the CIP to include TC366680 - 51st Avenue South Roundabouts (see attachment). A state grant will partially fund the construction of two roundabouts in the large 5-way intersection at 51st Avenue South and Renton Avenue South.	
15.6	Sand Point Way NE Pedestrian Improvements (Transportation Operating Fund)	0
	This action amends the 2006 Adopted CIP to include TC366690 - Sand Point Way NE Pedestrian Improvements (see attachment). A state grant will partially fund the construction of a five foot concrete walkway on the northeast side of Sand Point Way NE from 40th Ave NE to 41st Ave NE.	
16.1	City Light North Services - Overhead and Underground CIP project allocation transfer (City Light Fund)	0
	This action transfers allocation for City Light's North Services - Overhead and Underground (8120) CIP project to the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to the Shoreline undergrounding in one project. The North Services - Overhead and Underground project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the northern half of the service area. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
16.2	City Light North Capacity Additions project allocation reduction (City Light Fund)	0
	This action transfers allocation for City Light's North Capacity Additions (8122) CIP project to the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to the Shoreline undergrounding in one project.	

	The North Capacity Additions project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the northern half of the service area. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
16.3	City Light Shoreline Undergrounding: North City and Aurora Avenue North CIP project increase (City Light Fund)	0
	This action increases the allocation for the Shoreline Undergrounding: North City and Aurora Avenue North (8320) project, in order to consolidate all funding related to Shoreline undergrounding in one project. The Shoreline undergrounding project provides for undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Allocation is transferred from the North Services - Overhead and Underground Project (8120) and the North Capacity Additions Project (8122). Consolidating all funding and charges related to Shoreline undergrounding into one project will help to assure that all costs for this undergrounding are recovered in electric rates paid by Shoreline customers, and to provide proper accountability for the undergrounding project.	
16.4	Natural Drainage System Improvements (Drainage and Waste Water Fund)	0
	The dollar amount shown in 2006 column for the Natural Drainage System Improvements project (C333206) is reduced from \$326,000 to \$0, as this funding will instead be used to partially fund the South Lake Union Water Quality project. The new project is created by Section 15 of this ordinance.	
17.1	Burke-Gilman Trail Extension (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the Burke-Gilman Trail Extension as a result of receipt of grant funds supporting the project.	
17.2	Chief Sealth Trail (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the Chief Sealth Trail Extension as a result of receipt of grant funds supporting the project.	
17.3	South Henderson Street Improvements (Transportation Operating Fund)	0
	This action increases the total dollar amounts shown in the 2006 Spending Plan in the 2006-2011 Adopted Capital Improvement Program for the South Henderson Street Improvements as a result of receipt of grant funds supporting the project.	
18.1	Modify Title for project C404603-DWF - Spoils Yard & Decant Facility (Drainage and Waste Water Fund)	
	This action modifies the title in the 2006 Adopted Budget for project C404603-DWF - Spoils Yard & Decant Facility. The new title reflects	

	the fact that the project will now include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
19.1	Modify Project Description for project C404603-DWF - Spoils Yard & Decant Facility (Drainage and Waste Water Fund)	
	This action modifies the project description in the 2006 Adopted Budget for project C404603-DWF - Spoils Yard & Decant Facility. The new description will include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
20.1	Modify Title for project C404603-WF - Spoils Yard & Decant Facility (Water Fund)	
	This action modifies the title in the 2006 Adopted Budget for project C404603-WF - Spoils Yard & Decant Facility. The new title reflects the fact that the project will now include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
21.1	Modify Project Description for project C404603-WF - Spoils Yard & Decant Facility (Water Fund)	
	This action modifies the project description in the 2006 Adopted Budget for project C404603-WF - Spoils Yard & Decant Facility. The new description will include only the Spoils Yard. A separate project addressing the Decant Facility will need to be created, and this request will be submitted through a future supplemental process.	
22.1	Modify Title for Drainage and Wastewater Fund Alaskan Way Viaduct & Seawall Project (Drainage and Waste Water Fund)	
	This action modifies the Alaskan Way Viaduct & Seawall project title to clarify that funding is provided from the Drainage and Wastewater Fund (DWF) exclusively. This project funds the DWF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. The 2006-2011 Adopted CIP for SPU includes two Alaskan Way Viaduct & Seawall projects with identical titles, one in the Water Fund and one in the Drainage and Wastewater Fund. Changing the project titles to clarify the funding source will facilitate SPU's tracking of costs. No additional appropriation is being requested.	
23.1	Modify Project Identification Number for Drainage and Wastewater Fund Alaskan Way Viaduct & Seawall Project (Drainage and Waste Water Fund)	
	This action modifies the project identification number for the Alaskan Way Viaduct & Seawall project in the DWF from C404201-DWF to C406001. This project funds the DWF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. Changing the project identification number will facilitate SPU's tracking of costs for this project. No additional appropriation is being requested.	
24.1	Modify Title for Water Fund Alaskan Way Viaduct & Seawall Project (Water Fund)	
	This action modifies the Alaskan Way Viaduct & Seawall project title to clarify that funding is provided from the Water Fund (WF) exclusively. This project funds the WF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. The	

	2006-2011 Adopted CIP for SPU includes two Alaskan Way Viaduct & Seawall projects with identical titles, one in the Water Fund and one in the Drainage and Wastewater Fund. Changing the project titles to clarify the funding source will facilitate SPU's tracking of costs. No additional appropriation is being requested.	
25.1	Modify Project Identification Number for Water Fund Alaskan Way Viaduct & Seawall Project (Water Fund)	
	This action modifies the project identification number for the Alaskan Way Viaduct & Seawall project in the WF from C404201-WF to C406002. This project funds the WF portion of utility relocation associated with the Alaskan Way Viaduct & Seawall project. Changing the project identification number will facilitate SPU's tracking of costs for this project. No additional appropriation is being requested.	
26.1	Modify Project Description for South Henderson Street Improvements Project (Transportation Operating Fund)	
	This action modifies the description of the S Henderson Street Improvements project in the 2006-2011 Adopted Capital Improvement Program to reflect the fact that a grant has been secured that will fund a portion of the project.	
27.1	Modify Project Description for South Lake Union Armory Roof Repair and Seismic Upgrades Project (Cumulative Reserve Subfund – Unrestricted Account)	
	This action modifies the description of the South Lake Union Armory Roof Repair and Seismic Upgrades project in the 2006-2011 Adopted Capital Improvement Program to clarify the additional funding that has been received for the project from a FEMA grant, and to make other minor modifications to the description.	

STATE OF WASHINGTON – KING COUNTY

--SS.

199855
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

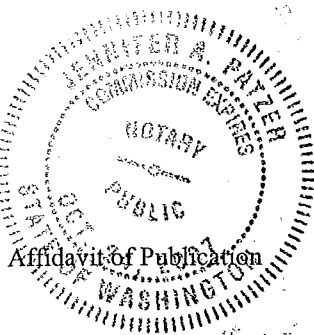
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:122130-122138

was published on

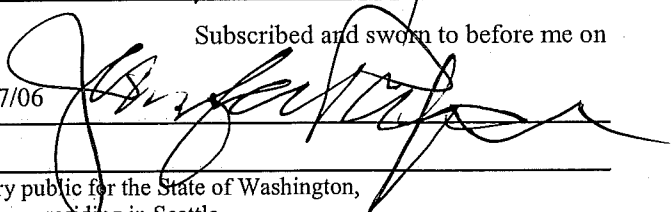
06/27/06

The amount of the fee charged for the foregoing publication is the sum of \$ 151.80, which amount has been paid in full.




Subscribed and sworn to before me on

06/27/06


Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on June 12, 2006, and published here by title only, will be mailed upon request, or can be accessed electronically at <http://clerk.ci.seattle.wa.us>. For further information, contact the Seattle City Clerk at 684-8344.

ORDINANCE NO. 122138

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

ORDINANCE NO. 122139

AN ORDINANCE amending the 2006 Adopted Budget, including the 2006-2011 Capital Improvement Program (CIP), changing appropriations to various departments and from various funds in the Budget, making cash transfers between various City funds and subfunds, establishing a new appropriation, creating positions, abrogating positions, amending the CIP, and revising allocations in the 2006-2011 Capital Improvement Program for certain Seattle City Light projects, all by a three-fourths vote of the City Council.

ORDINANCE NO. 122137

AN ORDINANCE relating to law enforcement and human services pilot projects, increasing the appropriation in the 2006 budget for the Human Services Department by decreasing the appropriation in the Finance General Reserve for Enforcement and Human Services, and authorizing the Director of the Human Services Department to enter into contracts to implement law enforcement and human services pilot projects.

ORDINANCE NO. 122136

AN ORDINANCE relating to the portions of various unopened streets generally considered part of Kiwanis Memorial Preserve Park and designating them as public park, drive and boulevards, amending Appendices I and II to Ordinance 117669 and to Title 15 of the Seattle Municipal Code (Description and Maps of Park Drives and Boulevards), transferring administrative jurisdiction over those unopened streets, more specifically, portions of Gilman Avenue W., Albert Place W., North View Pl. W., 34th Avenue W., 35th Avenue W., Fort Street, and the alleyway between W. Fort Street and 34th Avenue W., and the alleyway between Brygger Drive W. and 33d Avenue W., from the Seattle Department of Transportation to the Department of Parks and Recreation, and providing for continued use of the rights of way for transportation and utility purposes.

ORDINANCE NO. 122135

AN ORDINANCE relating to the Seattle Center Department, authorizing execution of an agreement with Seattle Out and Proud for the presentation of annual Seattle Pride festivals at Seattle Center.

ORDINANCE NO. 122134

AN ORDINANCE authorizing, in 2006, acceptance of funding from non-City sources, authorizing the Department of Parks and Recreation, the Human Services Department, the Office of Arts and Cultural Affairs, the Department of Executive Administration, the Seattle Fire Department, the Seattle Police Department, the Seattle Public Library and Seattle Department of Transportation to accept specified grants and private funding, and to execute corresponding agreements.

ORDINANCE NO. 122133

AN ORDINANCE relating to Concert Hall Transferable Development Rights, amending Ordinance 121544 to authorize an extension of the loan of funds from the City's Consolidated (Residual) Cash Pool or its participating funds, to the Transferable Development Rights Fund.

ORDINANCE NO. 122132

AN ORDINANCE relating to transportation capital projects, lifting the budget provision that restricts expenditure of Two Million Dollars appropriated for 2006 in the Seattle Department of Transportation's Capital Project Budget Control Level and amending that department's 2006 Budget and 2006-2011 Capital Improvement Program.

ORDINANCE NO. 122131

AN ORDINANCE authorizing implementation of a Settlement Agreement between the City of Seattle and the Muckleshoot Indian Tribe, amending the 2006-2011 Adopted Capital Improvement Program to add the Muckleshoot Settlement Agreement project, increasing an appropriation for Seattle Public Utilities in the 2006 budget for payments outlined in the Settlement Agreement, declaring certain real property located in

Sections 7, 17, and 18 of Township 21 North, Range 3 East, W.M., and in Sections 30 and 31, Township 22 North, Range 8 East, W.M., and in Section 36, Township 22 North, Range 7 East, W.M., all in the Green River watershed in King County, Washington, to be surplus to the City's needs and not required for continued utility service, and authorizing transfer of the property to the Muckleshoot Indian Tribe, and authorizing transfer of part of the City's Cedar River water right to the State Water Trust for instream flows.

Publication ordered by JUDITH PIPPIN, City Clerk.

Date of publication in the Seattle Daily Journal of Commerce, June 27, 2006.
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