

Ordinance No. 122709

Council Bill No. 116234

AN ORDINANCE amending the 2008 Adopted Budget, including the 2008-2013 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; making cash transfers between various City funds; creating positions; adding new projects, revising project descriptions and allocations in the 2008-2013 CIP for certain projects; all by a three-fourths vote of the City Council.

CF No. _____

Date Introduced:	<u>6-2-08</u>	
Date 1st Referred:	To: (committee) <u>Finance + Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage:	Full Council Vote: <u>8-0</u>	
Date Presented to Mayor:	Date Approved: <u>6-16-08</u>	
Date Returned to City Clerk:	Date Published: <u>12</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: Jean Godden
Councilmember

Committee Action:

6/05/08 Do pass Y- JG, NL

6-9-08 Passed 8-0 (Excused: Conlin)

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

Law Department

Law Dept. Review

OMP Review

City Clerk Review

Electronic Copy Loaded

Indexed



City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

April 22, 2008

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

Dear Council President Conlin:

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

In addition to numerous other actions, the attached Bill provides approximately \$4 million to the Fleets and Facilities Department to pay for additional fleet purchases. Resources supporting these increases are already appropriated in the 2008 Adopted Budget of client departments. The Bill provides additional funding to Seattle Public Utilities for anticipated increased claims costs for 2008. The Bill also modifies projects already contained in the 2008-2013 Adopted Capital Improvement Program (CIP), and creates new projects in the CIPs of the Seattle Department of Transportation and Seattle City Light. Finally, the Bill provides approximately \$8.5 million in appropriation authority from a number of grants.

This legislation provides an opportunity for the City Council to review and approve several adjustments to the 2008 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Lawand Anderson at 233-2780.

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Nickels".

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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

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ORDINANCE 122709

AN ORDINANCE amending the 2008 Adopted Budget, including the 2008-2013 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; making cash transfers between various City funds; creating positions; adding new projects, revising project descriptions and allocations in the 2008-2013 CIP for certain projects; all by a three-fourths vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2008, but for which insufficient appropriations were made, the appropriations for the following items in the 2008 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Arts Account (00140)	Office of Arts and Cultural Affairs	Arts Account (VA140)	\$183,000
1.2	General Subfund (00100)	Department of Neighborhoods	Community Building (I3300)	\$38,000
1.3	This line is intentionally blank.			
1.4	Parks and Recreation Fund (10200)	Department of Parks and Recreation	Planning, Development, and Acquisition (K370C)	\$102,331
1.5	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Fleet Services (A2000)	\$3,975,344
1.6	General Subfund (00100)	Finance General	Reserves (2QD00)	\$170,000
1.7	General Subfund (00100)	Finance General	Appropriation to General Fund Subfunds and Special Funds (2QA00)	\$2,650,000
1.8	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	\$793,348
1.9	General Subfund (00100)	Seattle Police Department	Deputy Chief Administration (P1600)	\$325,000
1.10	This line is intentionally blank.			
1.11	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$16,645
1.12	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$750,000



Item	Fund	Department	Budget Control Level	Amount
1.13	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	\$1,000,000
1.14	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$3,000,000
1.15	Parks and Recreation Fund (10200)	Department of Parks and Recreation	Golf Capital Reserves (K410A)	\$364,733
1.16	General Subfund (00100)	Finance General	Support to Community Development (2QF00)	\$300,000
1.17	General Subfund (00100)	Finance General	Support to Operating Funds (2QE00)	\$50,000
1.18	Planning and Development Fund (15700)	Department of Planning and Development	Planning (U2900)	\$50,000
1.19	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$24,172
1.20	General Subfund (00100)	Finance General	Reserves (2QD00)	\$50,000
Total				\$13,842,573

provided, however, that the appropriation made in Item 1.20 above is subject to the following proviso:

None of the money appropriated in Item 1.20 above may be spent until authorized by a future ordinance. The Council anticipates that such authority will not be granted until it reviews a plan for implementation actions related to the Local Food Action Initiative consistent with Resolution 31019.

Section 2. 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 2008 Budget are increased from the funds shown, as follows:



Item	Fund	Department	Budget Control Level	Amount
2.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Golf Projects (K72253)	\$364,733
2.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Parks Infrastructure (K72441)	\$40,000
2.3	Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	Asset Preservation - Seattle Municipal Tower (A1AP2)	\$3,800,000
2.4	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Fire Station 10 (A1FL110)	\$440,000
2.5	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	\$4,563,000
2.6	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (19001)	\$2,000,000
2.7	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (19001)	\$200,000
Total				\$11,407,733

Section 3. The restrictions imposed by the following budget provisos, which limit spending on the following items, are lifted because the conditions set forth in the provisos have been satisfied and they are no longer restrictions for any purpose, including those set forth in Subsection 1 (b) of Ordinance 122560:



Department	Green Sheet	Proviso	Budget Control Level/Project ID
Department of Parks and Recreation	#122-1-C-1	“None of the money appropriated for 2008 for the Department of Parks and Recreation’s (DPR’s) 2000 Parks Levy Park Development BCL may be spent to pay for the Neighborhood Parks Development Program CIP project (Project ID K732374) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive submits the Strategic Business Plan for DPR to the Council and the Council has reviewed it.”	2000 Parks Levy - Park Development (K723017)
Human Services Department	#48-1-A-1	“None of the money appropriated for the Human Services Department's (HSD's) Public Health Services BCL may be spent to pay for increased HIV/AIDS services until authorized by a future ordinance. Council anticipates that such authority will not be granted until HSD provides recommendations on what specific services to fund.”	Public Health Services (H70PH)

Section 4. Contingent upon the execution of the corresponding grants or other funding agreements authorized in Section 1 of the ordinance introduced as C.B. 116235, and in order to pay for necessary costs and expenses for which insufficient appropriations were made, the appropriations for the following items in the 2008 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Development Opportunity Fund (K723008)	\$7,547
4.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Parks Infrastructure (K72441)	\$1,000



Item	Fund	Department	Budget Control Level	Amount
4.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (K72445)	\$75,000
4.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Parks Levy - Development Opportunity Fund (K723008)	\$122,250
4.5	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Citywide and Neighborhood Projects (K72449)	\$121,000
4.6	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Citywide and Neighborhood Projects (K72449)	\$10,247
4.7	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Neighborhood Park Development (K723003)	\$100,000
4.8	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$220,000
4.9	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$140,000
4.10	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$5,000
4.11	Housing Operating Fund (16600)	Office of Housing	Office of Housing Operating (XZ600)	\$108,985
4.12	Housing Operating Fund (16600)	Office of Housing	Office of Housing Operating (XZ600)	\$280,000
4.13	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$70,000
4.14	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$25,000
4.15	City Light Fund (41000)	Seattle City Light	General Expenses (SCL800)	\$677,245
4.16	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	\$190,150



Item	Fund	Department	Budget Control Level	Amount
4.17	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/ Replacement (19001)	\$2,500,000
4.18	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$1,500,000
4.19	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/ Replacement (19001)	\$700,000
4.20	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$61,704
4.21	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$20,000
4.22	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$11,240
4.23	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$295,000
4.24	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$1,579
4.25	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$10,000
4.26	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$9,000
4.27	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$17,600
4.28	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$43,000
4.29	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$21,000
4.30	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$30,718
4.31	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$78,922
4.32	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$50,000
4.33	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$20,000
4.34	General Subfund (00100)	Seattle Police Department	Patrol Operations Administration (P6000)	\$383,627
4.35	General Subfund (00100)	Seattle Police Department	Special Investigations (P7800)	\$6,000
4.36	General Subfund (00100)	Seattle Police Department	Operations and Planning (P3440)	\$13,000



Item	Fund	Department	Budget Control Level	Amount
4.37	General Subfund (00100)	Seattle Police Department	Southwest Precinct Patrol (P6700)	\$4,950
4.38	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$99,000
4.39	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	\$75,000
4.40	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Landslide Mitigation & Special Programs (C335B)	\$113,000
4.41	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Landslide Mitigation & Special Programs (C335B)	\$238,900
4.42	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	\$75,000
Total				\$8,531,664

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

Section 5. The appropriations for the following items in the 2008 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
5.1	General Subfund (00100)	Office of Arts and Cultural Affairs	General Subfund (VA400)	\$333,000
	General Subfund (00100)	Finance General	Support to Community Development (2QF00)	(\$333,000)
5.2	General Subfund (00100)	Office of Arts and Cultural Affairs	General Subfund (VA400)	\$100,000
	General Subfund (00100)	Finance General	Reserves (2QD00)	(\$100,000)
5.3	General Subfund (00100)	Department of Neighborhoods	Community Building (I3300)	\$20,000
	General Subfund (00100)	Finance General	Support to Community Development (2QF00)	(\$20,000)
5.4	General Subfund (00100)	Department of Neighborhoods	Community Building (I3300)	\$60,000
	General Subfund (00100)	Finance General	Support to Community Development (2QF00)	(\$60,000)



Item	Fund	Department	Budget Control Level	Amount
5.5	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$1,300,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$1,300,000)
5.6	City Light Fund (41000)	Seattle City Light	Human Resources (SCL400)	\$120,000
	City Light Fund (41000)	Seattle City Light	General Expenses (SCL800)	(\$120,000)
5.7	City Light Fund (41000)	Seattle City Light	Human Resources (SCL400)	\$151,426
	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	(\$151,426)
5.8	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	\$79,271
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$79,271)
5.9	City Light Fund (41000)	Seattle City Light	Human Resources (SCL400)	\$75,713
	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	(\$75,713)
5.10	General Subfund (00100)	Seattle Municipal Court	Court Administration (M3000)	\$60,000
	General Subfund (00100)	Finance General	Reserves (2QD00)	(\$60,000)
5.11	General Subfund (00100)	Seattle Municipal Court	Court Administration (M3000)	\$75,000
	General Subfund (00100)	Finance General	Reserves (2QD00)	(\$75,000)
5.12	This line is intentionally blank.			
5.13	This line is intentionally blank.			
5.14	Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	Pools/Natatorium Renovations (K72446)	\$180,000
	Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	Debt Service and Contract Obligation (K72440)	(\$180,000)
Total				\$0



1 provided, however, that the appropriation made in Item 5.3 above is subject to the following
2 proviso:

3 None of the money appropriated in Item 5.3 above may be spent to pay for the Hazel Heights P-
4 Patch until the Director of the Department of Neighborhoods files with the City Clerk his or her
5 certification that a contract for community benefit has been executed between the Department of
6 Neighborhoods and the P-Patch's fiscal agent.
7

8 Section 6. To support appropriations made in the 2008 Budget as adopted by Ordinance
9 122560 and subsequently amended, cash is hereby transferred as shown in the following table:
10

Item	Fund	Amount Transferred
6.1	General Subfund (00100)	\$760,989 transferred in
	Parks and Recreation Fund (10200)	\$760,989 transferred out
6.2	Employee Hours Tax Subfund (10392)	\$220,930 transferred in
	Parks and Recreation Fund (10200)	\$220,930 transferred out
6.3	Transportation Operating Fund (10310)	\$2,200,000 transferred in
	Emergency Subfund (00185)	\$2,200,000 transferred out

18
19
20 Section 7. The following new position is created in the Fleets and Facilities Department:
21

Item	Department	Position Title	Position Status	Number
7.1	Fleets and Facilities Department	Delivery Worker	Fulltime	1

22
23
24
25 The Director of the Fleets and Facilities Department is authorized to fill this position
26 subject to civil service and personnel rules and laws.
27
28



Section 8. To carry out purposes of the appropriation in Section 4, Items 4.8 and 4.9, respectively of this ordinance, the following new positions are created in the Human Services Department:

Item	Department	Position Title	Position Status	Number
8.1	Human Services Department	Counselor	Full Time	1
8.2	Human Services Department	Sr. Grants and Contracts Specialist	Full Time	1

The Director of the Human Services Department is authorized to fill these positions subject to civil service and personnel rules and laws. These positions are expected to continue as long as funding is available from the corresponding grant or funding agreement authorized by Section 1, Items 1.8 and 1.9 of the ordinance introduced as C.B. 116235. The Council intends to take action via ordinance to sunset the position created by Item 8.1 on April 30, 2011, and the position created by Item 8.2 on April 30, 2009, unless additional funding is identified and appropriated.

Section 9. The 2008-2013 Adopted Capital Improvement Program is hereby amended to include the following new projects and allocations as described in Exhibit A of this ordinance:

Item	Department	Project Name	Project ID Code	2008 Amount (\$ in 000s)
9.1	Seattle City Light	South Service Center Spokane Exit Modification (9215)	9215	\$908
9.2	Seattle City Light	Cedar Falls Chester Morse Lake Pump Station Line Extension (8420)	8420	\$1,247
9.3	Seattle City Light	Cedar Falls Switchyard Expansion for Morse Lake Pumps (7805)	7805	\$3,655



Section 10. The 2008-2013 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 ID Code	2008 Amount (\$ in 000s)
10.1	Seattle Department of Transportation	Golden Gardens Emergency Landslide Repair	TC366990	\$4,500
10.2	Seattle Department of Transportation	15th Ave W/Elliott Ave W Street Improvements	TC367000	\$1,500

Section 11. For each of the following projects or programs in the 2008-2013 Adopted Capital Improvement Program as amended by ordinance, the larger of the dollar amount shown as Appropriations Total in the 2008 column or the dollar amount, if any, shown as Spending Plan in the 2008 column is hereby amended as follows:

Department	Project Name	Project ID Code	2008 Amount (\$ in 000s)
Seattle Department of Transportation	Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	(\$801) \$1,701
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Seattle Public Utilities	South Lake Union - DWF	C4114-DWF	(\$144) \$1,584
Seattle Public Utilities	Integrated Control Monitoring - DWF	C4108-DWF	(\$3,775) \$2,335
This line is intentionally blank.			

These amendments shall operate for the purposes of decreasing or increasing the bases for the limit imposed by Subsection 4(c) of Ordinance 122560.

Section 12. 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 2008 Budget.

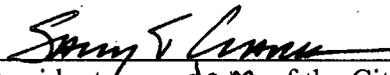


1 Section 13. The several provisions of this ordinance are declared to be separate and
2 severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of
3 this ordinance, or the invalidity of the application thereof to any person or circumstance, shall
4 not affect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

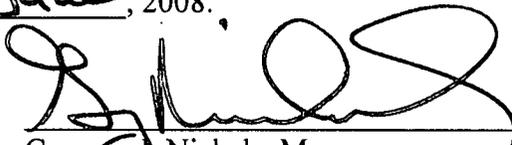
6 Section 14. Any acts consistent with the authority and after the passage and prior to the
7 effective date of this ordinance are hereby ratified and confirmed.

8 Section 15. This ordinance shall take effect and be in force thirty (30) days from and
9 after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10)
10 days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

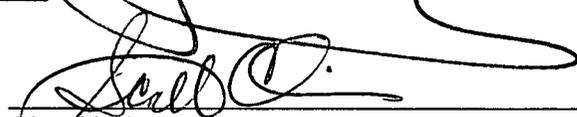
11 Passed by a three-fourths (3/4) vote of all the members of the City Council the 9th
12 day of June, 2008, and signed by me in open session in authentication of its passage this
13 9th day of June, 2008.

14 
15 _____
16 President pro tem of the City Council

17 Approved by me this 16th day of June, 2008.

18 
19 _____
20 Gregory J. Nickels, Mayor

21 Filed by me this 19th day of June, 2008.

22 
23 _____
24 City Clerk

25 (Seal)

26 Exhibit A: CIP Project Creation in SCL from Section 9
27 Exhibit B: CIP Project Creation in SDOT from Section 10



City Light

South Service Center Spokane Exit Modification

BCL/Program Name: Power Supply and Environmental Affairs – CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2008
Project ID: 9215 **End Date:** 4th Quarter 2010

Location: South Service Center General
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides the architectural and engineering planning required for all 2008-2010 construction work required to realign main service yard functions and the main vehicle entrance gate with the Seattle Department of Transportation's new 4th Avenue S. intersection. This project also provide internal planning and smaller contract improvements to add warehouse shelving, yard subdivision fencing, and new garbage and recycling docks. Funding shown below for 2008 represents only the first phase of a three-phase construction project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	908	0	0	0	0	0	908
Project Total:	0	0	908	0	0	0	0	0	908
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	908	0	0	0	0	0	908
Appropriations Total*	0	0	908	0	0	0	0	0	908
O & M Costs (Savings)			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.*

2008-2013 Adopted Capital Improvement Program



Cedar Falls – Chester Morse Lake Pump Station Line Extension

BCL/Program Name: Customer Service and Energy Delivery – CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: 8420 **End Date:** 3rd Quarter 2010

Location: Cedar Falls General
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project will design and construct an 18,000 foot 26.4 KV overhead service drop from an existing 115 KV transmission line and switchyard at the SCL Powerhouse to the Masonry Dam near Chester Morse Lake. The service drop will be primarily located in an existing right-of-way. The service drop may include direct bury cable. A related project, 7805, Cedar Falls Switchyard Expansion for Morse Lake Pumps, will construct a new switchyard at the Powerhouse to supply the service drop with power.

The service drop will supply power to new water supply pumps at Chester Morse Lake that Seattle Public Utilities (SPU) will install in their project C103032, Morse Lake Pump Plant. SPU will also construct a customer owned line from the Seattle City Light service drop at the Masonry Dam to the pump location. The new pumps will reliably deliver water during drought conditions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,247	3,486	191	0	0	0	4,924
Project Total:	0	0	1,247	3,486	191	0	0	0	4,924
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,247	3,486	191	0	0	0	4,924
Appropriations Total*	0	0	1,247	3,486	191	0	0	0	4,924
O & M Costs (Savings)			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.*

2008-2013 Adopted Capital Improvement Program



City Light

Cedar Falls Switchyard Expansion for Morse Lake Pumps

BCL/Program Name: Power Supply and Environmental Affairs – CIP	BCL/Program Code: SCL250
Project Type: New Facility	Start Date: 3 rd Quarter 2008
Project ID: 7805	End Date: 3 rd Quarter 2010
Location: Cedar Falls General	
Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

For this project, City Light will tap into the 115 KV Rattlesnake Lake Transmission Line owned by Puget Sound Energy and design and construct a new switchyard to supply 26.4 KV power to Seattle Public Utilities. The line tap and switchyard will be primarily located in an existing right-of-way. Transformers specific for this project will need to be ordered and built well in advance of switchyard construction. A related project, 8420, Cedar Falls to Chester Morse Lake Pump Station Line Extension, will result in construction of an 18,000 foot 26.4 KV overhead service drop from the switchyard to the Masonry Dam near Chester Morse Lake.

These two projects will supply power to new water supply pumps at Chester Morse Lake that Seattle Public Utilities (SPU) will install in their project C103032, Morse Lake Pump Plant. As part of their project, SPU will construct an 18,000-foot customer owned line from the Seattle City Light service drop at the Masonry Dam to the pump location. The new pumps will reliably deliver water during drought conditions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,655	295	389	0	0	0	4,339
Project Total:	0	0	3,655	295	389	0	0	0	4,339
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	3,655	295	389	0	0	0	4,339
Appropriations Total*	0	0	3,655	295	389	0	0	0	4,339
O & M Costs (Savings)			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.*

2008-2013 Adopted Capital Improvement Program



Transportation

Golden Gardens Emergency Landslide Repair

BCL/Program	Major Maintenance/Replacement	BCL/Program	19001
Project Type:	Rehabilitation or Restoration	Start Date:	4 th Quarter 2007
Project ID:	TC366990	End Date:	4 th Quarter 2009
Location	Golden Gardens Drive NW, app. 300 feet south of the View Ave. NW intersection		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an urban village

Project Description

This project stabilizes and repairs the damaged roadway and slope along Golden Gardens Drive NW caused by the December 2007 rainstorm. In order to repair the roadway, the adjacent slope needs to be stabilized, the underlying material supporting the roadway reinforced, and drainage improvements made to mitigate any future erosion issues. A federal disaster was declared and funds for repair are expected from the Federal Highway Administration (FHWA). Golden Gardens Drive is classified as a minor arterial and is one of only two connections between Ballard and Crown Heights neighborhoods and the Shilshole Marina and Golden Gardens Park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Emergency Subfund	0	0	2,000	0	0	0	0	0	2,000
Federal Grant Funds	0	36	2,500	837	0	0	0	0	3,373
To Be Determined	0	0	0	663	0	0	0	0	663
Project Total:	0	36	4,500	1,500	0	0	0	0	6,036
Fund									
Appropriations/Allocations									
Transportation Operating Fund	0	36	4,500	837	0	0	0	0	5,373
Appropriations Total*	0	36	4,500	837	0	0	0	0	5,373
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		36	4,500	1,500	0	0	0	0	6,036

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

2008-2013 Adopted Capital Improvement Program



Transportation

15th Ave W/Elliott Ave W Street Improvements

BCL/Program	Mobility - Capital	BCL/Program	19003
Project Type:	Improved Facility	Start Date:	2 nd Quarter 2008
Project ID:	TC367000	End Date:	2nd Quarter 2010

Location: 15th Ave W/Elliott Ave W from 1st Ave W to W Armour St
Neighborhood Plan: Neighborhood Plan Matrix: N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

Project Description

This project will implement Intelligent Transportation Systems (ITS) projects in the Elliott Avenue West and 15th Avenue West corridor between 1st Ave W and W Armour Street to manage traffic, provide traveler information, and support transit speed and reliability. The project includes installing Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, bridge messaging, traffic signal upgrades, signal operations improvements, transit signal priority, and communication upgrades. The project also includes asphalt overlay, selected drainage improvements and sidewalk improvements to include curb ramps brought up to code along the project area. Tree pits are to be constructed along the sidewalk where space allows.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
To Be Determined	0	0	0	350	210	0	0	0	560
State Grant Funds	0	0	1,500	900	440	0	0	0	2,840
Project Total:	0	0	1,500	1,250	650	0	0	0	3,400
Fund									
Appropriations/Allocations									
Transportation Operating Fund	0	0	1,500	900	440	0	0	0	2,840
Appropriations Total*	0	0	1,500	900	440	0	0	0	2,840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,500	1,250	650	0	0	0	3,400

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*
2008-2013 Adopted Capital Improvement Program



FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Finance	Glen Lee/684-8079	Lawand Anderson/233-2780

AN ORDINANCE amending the 2008 Adopted Budget, including the 2008-2013 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; making cash transfers between various City funds; creating positions; adding new projects, revising project descriptions and allocations in the 2008-2013 CIP for certain projects; all by a three-fourths vote of the City Council.

• **Summary of the Legislation:**

This Council Bill is the first quarterly supplemental of 2008. This Bill proposes several adjustments to the 2008 Adopted Budget and 2008-2013 Capital Improvement Program.

- **Background:** *(Include brief description of the purpose and context of legislation and include record of previous legislation and funding history, if applicable):*

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 2008 Adopted Budget into a quarterly ordinance for review and approval by the City Council. This Bill includes requests for adjustments from the first quarter of 2008.

- *Please check one of the following:*

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

This legislation has financial implications.

Information on the following pages provide 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?** *(Include any potential alternatives to the proposed legislation, such*



as reducing fee-supported activities, identifying outside funding sources for fee-supported activities, etc.)

The same objectives could not be achieved without this legislation.

- **Is the legislation subject to public hearing requirements:** *(If yes, what public hearings have been held to date, and/or what plans are in place to hold a public hearing(s) in the future.)*

No.

- **Other Issues:**

No.

Please list attachments to the fiscal note below:

N/A

Item	Title/Description	Amount/ FTE
Section 1 – Appropriation Increases		
1.1	Use of a portion of Arts Account Fund Balance (Office of Arts and Cultural Affairs - Arts Account - 00140)	\$183,000
	This item increases appropriation authority by \$183,000 in the Arts Account BCL (VA140). This request is necessary to adjust for revenue received at the end of 2007 that was in addition to the amount included in the 2007 Adopted Budget. The Arts Account receives 20% of eligible Admissions Tax revenue to build community through art. The 2007 Adopted Budget for the Arts Account included \$1,090,000 in projected revenue. However, the actual amount of Admissions Tax revenue received in 2007 was higher than estimated, resulting in an \$183,000 increase for the Arts Account. The additional funds will be used for 2008 Youth Arts and Civic Partner programs.	
1.2	Increase budget for rental and janitorial costs for Queen Anne Neighborhood Service Center (Department of Neighborhoods - General Subfund - 00100)	\$38,000
	This item increases appropriation authority by \$38,000 in the Community Building BCL (I3300). This request is necessary to pay the increase in space rent and janitorial maintenance for the Queen Anne Neighborhood Service Center (NSC). In late 2007, the NSC moved from a Seattle City Light (SCL) building to a nearby street-front retail space. While the Department found the rent on street-front retail space in the District was significantly higher than the rent at SCL's facility, the new location is more visible to the public and includes meeting/conference space.	
1.3	This line is intentionally blank.	
1.4	2007 December Storm Damage to City Parks (Department of Parks and Recreation - Parks and Recreation Fund - 10200)	\$102,331
	This item increases appropriation authority by \$102,331 in the Planning, Development and Acquisition BCL (K370C). These funds will be used to pay for the cost of repairs, maintenance and clean-up needed at city parks as a result of the 2007 December Storm. It is expected that FEMA will reimburse the City for a portion of costs incurred due to the storm.	
1.5	Additional Appropriation for Fleet Purchases (Fleets and Facilities Department - Fleets and Facilities Fund - 50300)	\$3,975,344
	This item increases appropriation authority by \$3,975,344 in the Fleet Services BCL. This request is necessary to adjust the capital fleet equipment replacement budget for: pass-through appropriation authority for funds already in the Seattle Fire Department's budget for replacement vehicles (\$1,400,000); the updated acquisition plan (\$309,000); ordering selected 2009 heavy equipment replacements with	



Item	Title/Description	Amount/ FTE
	long lead times to ensure the units are ready for service on schedule (\$210,000); and for vehicle adds, upgrades, and out-of-cycle replacement of wrecked vehicles (\$2,056,344). These appropriations are supported by money in department budgets or existing vehicle replacement reserves.	
1.6	General Fund 2008 Employee Hours Tax obligation (Finance General - General Subfund - 00100)	\$170,000
	This item provides appropriation authority to pay the General Subfund's 2008 Employee Hours Tax obligation for all departments other than SCL, SPU, and DPD, as part of the Bridging the Gap transportation program.	
1.7	Increase Contribution to Emergency Subfund (Finance General - General Subfund - 00100)	\$2,650,000
	This item increases the General Subfund's 2008 contribution to the Emergency Subfund, the City's primary reserve. By policy, the City contributes to the Emergency Subfund the maximum amount permitted by law, which is 37.5 cents per \$1,000 of the assessed value of real property subject to property tax within the city. The assessed value for 2008 was substantially higher than was anticipated in the 2008 Adopted Budget, so the 2008 contribution is not enough to ensure that the Emergency Subfund balance is at its maximum. This expense is more than offset by higher 2008 property tax revenues due to the increased assessed value.	
1.8	Facilities Expansion O&M (Seattle City Light - City Light Fund - 41000)	\$793,348
	This item increases appropriation authority by \$793,348 in the Power Supply O&M BCL. These resources are necessary to secure the Utility's near-term space needs by providing additional office space needed for increased staffing levels. SCL is filling many vacant capital facility planning positions and will need to provide appropriate work space to accommodate the additional staff.	
1.9	OPA Space Transfer (Seattle Police Department - General Subfund - 00100)	\$325,000
	This item supports resources in the Seattle Police Department to move the Office of Professional Accountability to the Seattle Municipal Tower. The original funding for this transfer of \$275,000 was included in the 2007 Adopted Budget. Due to planning problems, the move did not take place in 2007 and the funding lapsed at year end. The City's Fleets and Facilities Department estimates that the move, as planned by FFD, will cost approximately \$325,000. There are no available funds in the SPD 2008 Adopted Budget to support this transfer and build out.	
1.10	This line is intentionally blank.	



Item	Title/Description	Amount/ FTE
1.11	Sound Transit Projects (Seattle Police Department - General Subfund - 00100)	\$16,645
	This item increases support to the SPD Traffic Enforcement Program by \$16,645 from two electrical contracting companies performing work in support of the Sound Transit Central Link project. These funds will reimburse the Police Department for officer overtime costs involved in the provision of traffic control services to the contractors during 2008 and 2009. There are no matching requirements associated with this item, and there are no fiscal implications for any existing capital improvement project.	
1.12	Water Fund Claims (Seattle Public Utilities - Water Fund - 43000)	\$750,000
	This item increases appropriation authority by \$750,000 in the Water Fund General Expense BCL for anticipated increased claims costs for 2008. In the fall of 2007 there was a break in one of SPU's watermains that resulted in multiple and large claims filed against the City. Anticipation of settlement and payment of these claims in 2008 will require more budget authority than is currently included in the 2008 Adopted Budget for Water Fund claims.	
1.13	DWW Collection Workers Salary & Retro Pay (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$1,000,000
	This item increases appropriation authority by \$1 million in the Drainage & Wastewater Fund Other Operating BCL for salary increases for the Drainage & Wastewater Collection Workers. This pay increase was still being negotiated at the time that the 2008 Budget was submitted, and therefore was not included in the current year budget. Both the pay increase for 2008 (\$500,000) and the retro pay back to 2006 (\$500,000) will take effect in 2008, so funds are needed this year to cover the increase in costs.	
1.14	DWF Claims (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$3,000,000
	This item increases appropriation authority by \$3 million in the Drainage & Wastewater Fund (DWF) General Expense BCL for anticipated increased claims costs for 2008. SPU continues to settle payout claims for the winter 2006 storms as well as for the flooding in Madison Valley. Estimated claims costs for 2008 for the DWF are approximately \$4 million, with additional costs related to independent insurance claims adjusters. These anticipated costs are well above the current 2008 Adopted Budget for DWF claims.	
1.15	Golf Capital Improvement Project (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$364,733



Item	Title/Description	Amount/ FTE
	<p>This item increases appropriation authority by \$364,733 in the Golf Capital Reserves BCL (K410A). The purpose of this BCL is to transfer resources from the Park and Recreation Fund to the Cumulative Reserve Subfund, Unrestricted Subaccount (CRS-U). The amount transferred reflects the net operating income from City golf facilities. By City policy, all such net income is transferred to CRS-U where it is spent on Golf Program capital projects. In 2006 and 2007, the actual net income was \$364,733 greater than the amount anticipated in the 2008 Adopted Budget. This item ensures that all net income is transferred to the capital program. Item 2.1 then appropriates these resources for capital improvements in 2008.</p>	
1.16	<p>Northwest African American Museum (Finance General - General Subfund - 00100)</p>	\$300,000
	<p>This item increases appropriation authority in Finance General, Support to Community Development BCL, by \$300,000, for the Northwest African American Museum. Intended to "document and exhibit the unique historical and cultural experiences of African Americans in Seattle and the Pacific Northwest," the museum is part of the new Urban League Village at the former Colman School. The intent is that this money will not be spent until a contract for public benefits is executed between the Northwest African American Museum and the City of Seattle.</p>	
1.17	<p>Roosevelt Planning Study (Finance General - General Subfund - 00100)</p>	\$50,000
	<p>This item authorizes transfer of \$50,000 from the General Subfund to the Planning and Development Fund to enable the Department of Planning and Development to undertake the work described in item 1.18.</p>	
1.18	<p>Roosevelt Planning Study (Department of Planning and Development - Planning and Development Fund - 15700)</p>	\$50,000
	<p>This item increases appropriation authority in the Department of Planning and Development (DPD) by \$50,000 to allow DPD to conduct work related to zoning changes recommended by the updated neighborhood plan for the Roosevelt neighborhood. The funds come from the General Subfund (see item 1.17).</p>	
1.19	<p>Food Policy Council (Legislative Department - General Subfund - 00100)</p>	\$24,172
	<p>This item increases appropriation authority in the Legislative Department for the City's contribution to establish the Regional King County Food Policy Council.</p>	
1.20	<p>Implementing Food Security Policy (Finance General - General Subfund - 00100)</p>	\$50,000



Item	Title/Description	Amount/ FTE
	This item increases appropriation authority in Finance General Reserves for implementation actions related to the Local Food Action Initiative. A proviso prohibits spending until authorized by a future ordinance, which is anticipated after the Council has reviewed a plan for implementing food security policy consistent with Resolution 31019.	
	Section 2 – Appropriation Increases for CIP Items	
2.1	Add Additional CIP Appropriation to the Golf Capital Improvement Project (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$364,733
	This item increases appropriation authority by \$364,733 in the Golf Projects BCL (K72253). The amount reflects unanticipated net operating income from City golf facilities. By City policy, all such net income is transferred to CRS-U where it is spent on Golf Program capital projects. In 2006 and 2007, the actual net income was \$364,733 greater than the amount anticipated in the 2008 Adopted Budget. Item 1.15 transfers unanticipated golf income from the Park and Recreation Fund to CRS-U. This item ensures that all net income has been appropriated for Golf capital improvement projects.	
2.2	Alki Beach Trail Mitigation Funds from the King County Wastewater Treatment Division (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$40,000
	This item increases appropriation authority by \$40,000 in the Parks Infrastructure BCL (K72441). This increase in appropriation is necessary for Parks to spend mitigation funds from the King County Wastewater Treatment Division. The mitigation funds are a result of a sewer improvement project that took place near the Alki Beach Trail, during which time the trail was closed and public access was unavailable. The County had the option of installing irrigation within a specific strip of park land between the sidewalk and the seawall or paying the City \$40,000 in cash. The County elected to pay the City the \$40,000 in cash, and the funds have already been received. The funds will be used in the Irrigation Replacement Program (K732270) in 2008.	
2.3	Asset Preservation Large Project Reserve Appropriation (Fleets and Facilities Department - Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities - 00168)	\$3,800,000
	This item increases appropriation authority by \$3,800,000 in the Asset Preservation - Seattle Municipal Tower BCL. This budget authority will allow expenditure of existing resources in the Cumulative Reserve Subfund's Asset Preservation Subaccount in order to replace the Seattle Municipal Tower Façade Maintenance Platform. The platform provides access to the exterior components of the building for maintenance and	



Item	Title/Description	Amount/ FTE
	repair. This project has been in planning and design for the last year, and the additional budget authority is now requested in response to the design team's development of detailed construction cost estimates.	
2.4	Supporting Budget Authority for Fire Levy Parking Revenues (Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)	\$440,000
	This item increases appropriation authority by \$440,000 in the Fire Station 10 BCL. This is a technical adjustment, creating supporting budget authority to enable expenditure of parking revenues generated from lots previously located on the site of the new Fire Station 10/Emergency Operations Center complex. The lots operated for several months after the City's purchase of the site, generating revenues of \$440,000 prior to their demolition. These revenues were a component of the overall funding package for the Fire Station 10 project, and were credited to the Fire Levy fund, but cannot be spent without supporting budget authority.	
2.5	Cedar Falls Switchyard Expansion for Morse Lake Pumps and South Service Center Spokane Street Modification (Seattle City Light - City Light Fund - 41000)	\$4,563,000
	This item increases the appropriation authority in the Power Supply & Environmental Affairs - CIP (SCL250) by \$4,563,000. The item provides City Light with funding to support two new capital projects: \$3.655 million for Cedar Falls Switchyard Expansion for Morse Lake Pumps (7805), and \$908,000 for South Service Center Spokane Street Modification (9215). Related items in this legislation create these new projects. (See items 9.1 & 9.3).	
2.6	Golden Gardens Emergency Landslide Repair (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$2,000,000
	This item increases the appropriation authority in the Major Maintenance/Replacement BCL (19001) by \$2,000,000. This item, together with several other related items in this ordinance (see items 4.17, 6.3, and 10.1), provides approximately \$4.5 million in resources to the Seattle Department of Transportation (SDOT) to repair the roadway along Golden Gardens Drive NW. A December 2007 storm caused significant damage to this roadway. The current estimate of the cost to repair the roadway is roughly \$6 million. The resources the City intends to use for these repairs include a Federal Highway Administration (FHWA) grant of \$2.5 million, a future FHWA grant of \$800,000, \$2 million from the Emergency Subfund, and an undetermined source for the remaining \$700,000. This item increases the appropriation authority in SDOT to carry out this project.	



Item	Title/Description	Amount/ FTE
2.7	Landslide Repair at Ferry Ave SW and California Ave SW. (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$200,000
	This item increases the appropriation authority in the Major Maintenance/Replacement BCL (19001) by \$200,000. These resources will be used to repair storm-related damages to Ferry Ave SW. Heavy rains in December of 2007 washed out a 40 foot section of road shoulder adjacent to Ferry Ave. SW. The current estimate of the costs to complete the repair work is approximately \$900,000, \$700,000 of which will be paid for by federal resources and \$200,000 by the City's Emergency Subfund. The City's amount is the necessary local government match to receive the federal resources. Other related items in this legislation include 4.19, 6.3, and 11.1.	
	Section 3 – Releasing a Proviso	
3.1	Lift Budget Proviso 122-1-C-1 Relating to DPR's 2008 Adopted CIP Budget (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850)	\$4,985,000
	This item lifts the following budget proviso from DPR's 2008 Adopted CIP Budget: "None of the money appropriated for 2008 for the Department of Parks and Recreation's (DPR's) 2000 Parks Levy Park Development BCL may be spent to pay for the Neighborhood Parks Development Program CIP project (Project ID K732374) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive submits the Strategic Business Plan for DPR to the Council and the Council has reviewed it." DPR staff transmitted the Draft Strategic Action Plan to Council on March 25, 2008. DPR met with Council staff to discuss the plan on March 31 and with the Parks and Seattle Center Committee on April 8 and April 22. Removal of this proviso will enable timely allocation and use of the funds authorized by Council for the Neighborhood Parks Development Program.	
3.2	Lift Budget Proviso 48-1-A-1 on HIV/AIDS prevention spending (Human Services Department - Human Services Operating Fund - 16200)	\$150,000
	This item lifts the budget proviso from the Department of Human Services 2008 Adopted Budget. Council placed a proviso on funds appropriated for enhanced HIV/AIDS services, requiring HSD to provide specific funding recommendations before granting budget authority. HSD presented their recommendations to the Council's Culture, Civil Rights, Health and Personnel Committee on February 27, 2008. As described in the presentations, HSD proposes using these funds to support activities to achieve Goal 1 of Public Health's HIV/AIDS prevention plan, which will benefit Seattle residents.	



Item	Title/Description	Amount/ FTE
Section 4 – Grants		
4.1	Brighton Playfield & Science Park Donation (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850)	\$7,547
	This item increases support to the 2000 Parks Levy - Development Opportunity Fund program (K723008)/Brighton Playfield & Science Park project (K733226) by \$7,547 from the United Parcel Service. This project develops new interactive science elements at the existing 13.6-acre Brighton Playfield & Science Park. Parks also received a previous grant from the United Parcel Service for this project in 2007. Funds from both grants have been received. This grant does not require a City match.	
4.2	Stan Sayres Parking Lot - Water Quality Improvement Project Donation (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$1,000
	This item increases support to the Parks Infrastructure program (K72441)/Stan Sayres Parking Lot - Water Quality Improvement project (K732226) by \$1,000 from Seattle Pacific Homes. The improvements at the Stan Sayres Parking Lot will eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. The funds have been received and there are no specific stipulations or restrictions on the money. This donation does not require a City match.	
4.3	King County Youth Sports Facility Grant for Soundview Playfield (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$75,000
	This item increases support to the Ballfields/Athletic Courts/Play Areas program (K72445)/Ballfields - Minor Capital Improvement project (K73507) by \$75,000 from a King County Youth Sports Facility Grant. These funds will be used for various improvements at Soundview Playfield as part of the Ballfields - Minor Capital Improvements project (K73507). This grant is administered on a reimbursement basis and expires December 31, 2009. The City's grant match requirement is composed of City funds, community funds, and in-kind services.	



Item	Title/Description	Amount/ FTE
4.4	King County Youth Sports Facility Grants for Amy Yee Tennis Center and Brighton Park Playfield (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$122,250
	This item increases support to the 2000 Parks Levy - Development Opportunity Fund program (K723008)/Amy Yee Tennis Center project (K733224) and Brighton Playfield and Science Park project (K733226) by \$122,250 from a King County Youth Sports Facility Grant. The Amy Yee Tennis Center project will receive \$75,000, and the funds will be used toward renovating the outdoor tennis courts. The Brighton Playfield and Science Park project will receive \$47,250, and these funds will be used toward adding interactive science elements at the park. These grants are administered on a reimbursement basis and expire December 31, 2009. The City's required grant match is composed of City funds, community funds, and in-kind services.	
4.5	Donation for the Alki Park Statue of Liberty Project (two of two donations) (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$121,000
	This item increases support to the Citywide and Neighborhood Projects program (K72449)/Alki Park Statue of Liberty project (K732371) by \$121,000 from a donation from Urban Spark LLC, the fiscal agent for the Seattle Statue of Liberty Plaza Project group, a community group. The project includes construction of a new plaza and a new statue base for the newly restored Alki Park Statue of Liberty. The funds for the donation were generated by the Seattle Statue of Liberty Plaza Project group through the sale of 'Donor Bricks' that will be integrated into the project. Urban Spark has the cash on hand and is prepared to disburse the funds to Parks when requested to do so. There is no expiration date or other stipulations on the donation. There is no City match required.	
4.6	Donation for Alki Park Statue of Liberty (one of two donations) (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)	\$10,247
	This item increases support to the Citywide and Neighborhood Projects program (K72449)/Alki Park Statue of Liberty project (K732371) by \$10,247 from a donation from the NW Program for the Arts, a §501(c)(3) non-profit organization, in association with the Allied Arts Foundation. The project includes construction of a new plaza and a new statue base for the existing, but newly restored, Alki Park Statue of Liberty. The donation has been received by Parks. There is no expiration date, City match, or other stipulations on the donation.	



Item	Title/Description	Amount/ FTE
4.7	Washington Park Arboretum - Japanese Garden Donation (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850)	\$100,000
	This item increases support to the 2000 Parks Levy - Neighborhood Park Development program (K723003)/Washington Park Arboretum - Improvements project (K733127) by \$100,000 from a donation from the Elizabeth Miller Foundation. These funds will be used toward the Japanese Garden Entry project, which is a part of the overall Washington Park Arboretum - Improvements project. The funds have been received and there is no City match, specific stipulations, or restrictions on the money.	
4.8	King County Human Services and County Veterans Levy funds (Human Services Department - Human Services Operating Fund - 16200)	\$220,000
	This item increases support to the Program to Encourage Active, Rewarding Lives for Seniors (PEARLS) by \$220,000 from the King County Human Services and Veterans Levy funds. This program, piloted by HSD and UW, improves the quality of life of older people dealing with minor depression. The grant funds, in conjunction with other State funds, will support behavioral treatment services to improve the quality of life of older veterans, older spouses of veterans, and non-veteran older adults. The grant will be awarded at this level each year for a total of three years with no requirement for City match. This grant will support 1 FTE position requested in a related supplemental item (See Item 8.1), which is intended to sunset on April 30, 2011, unless new funding is secured.	
4.9	Home Care contracting for persons with developmental disabilities (Human Services Department - Human Services Operating Fund - 16200)	\$140,000
	This item increases support to the Area Agency on Aging BCL by \$140,000 from the State Department of Social & Health Services (DSHS). The grant will support administrative activities in HSD, including the addition of 1 FTE grant-funded position requested in a related supplemental item (See Item 8.2). The position will administer home care contracts for persons with developmental disabilities, and oversee the provision of services, including providing technical assistance, program assessment, and trouble-shooting with home care agencies serving elders and adults with other disabilities. If this funding is not renewed in the next DSHS entitlement, the position will sunset on April 30, 2009.	



Item	Title/Description	Amount/ FTE
4.10	Seattle Women Firefighters: The Struggle for a Place on the Ladder (Legislative Department - General Subfund - 00100)	\$5,000
	This item increases support to the Office of the City Clerk in the Legislative Department by \$5,000 from the Washington Women's History Consortium. This grant will provide funding to create a physical and an online exhibit, produce materials that can be used in the classroom, and present three public programs related to the history of women firefighters in Seattle. This grant has no matching requirement, and the grant period is February 11, 2008 through June 30, 2009. Seattle Municipal Archives staff will provide \$18,635 in in-kind services and indirect costs from the 2008 budget.	
4.11	Sound Families Grant from the Bill & Melinda Gates Foundation (Office of Housing - Housing Operating Fund - 16600)	\$108,985
	This item increases support to the Housing Operating Fund 16600 by \$108,985 from the Bill & Melinda Gates Foundation. This extends an existing grant agreement with the Bill & Melinda Gates Foundation for activities associated with the administration of the Sound Families Initiative. The grant period is from January 1 to December 31, 2008.	
4.12	Fort Lawton Grant from the Department of Defense - Office of Economic Adjustment (OEA) (Office of Housing - Housing Operating Fund - 16600)	\$280,000
	This item increases support to the Housing Operating Fund 16600 by \$280,000 from the Department of Defense - Office of Economic Adjustment (OEA). This grant requires a City match of at least 10%, which will be met through existing 2008 budget authority in OH. The grant will fund consultant work to facilitate the planning process at Fort Lawton with a final reuse plan to be approved by the Mayor and the City Council by November 2008. The grant period is from January 1 to December 31, 2008.	
4.13	Innovations in Government Award for Climate Protection Initiative (Office of Sustainability and Environment - General Subfund - 00100)	\$70,000
	This item increases support to the Office of Sustainability's climate protection work, particularly for replicating its success in other cities. This grant will provide funding to produce a case study about Seattle's climate protection initiative, contribute to creation of a community engagement toolkit for cities, and support for the Seattle Climate Partnership. Grant money is for the period of January 2008 to November 1, 2009. These funds do not support any FTEs. OSE has already received the grant money from Harvard Innovations. There is no City match requirement.	



Item	Title/Description	Amount/ FTE
4.14	Support for Climate Action Now home energy tools (Office of Sustainability and Environment - General Subfund - 00100)	\$25,000
	This item increases support to the Office of Sustainability and Environment's Climate Action Now program to inspire residents to take actions that reduce their carbon footprints. These funds will support the development of an instructional video that demonstrates how to reduce the use of energy to heat and cool homes. The video will be produced with energy efficiency experts and will provide a communications tool easily disseminated by DVD or online. This grant does not support any FTEs and there is no deadline for having the funds expended, although it is expected they will be used in 2008. OSE has already received the grant money from PSE. There is no City match requirement.	
4.15	Model Toxics Control Act Retroactive Remedial Action Grant (Seattle City Light - City Light Fund - 41000)	\$677,245
	This item increases support to City Light's Superfund projects including the Georgetown Steam Plant Flume, Lower Duwamish Waterway Slip 4 and Terminal 117 by \$677,245 from the Washington State Department of Ecology Remedial Action Grants. This grant will reduce the impact of these Superfund clean-up costs on City Light's rate payers. This grant has a matching requirement that has been met by existing funds in Seattle City Light's Adopted Budget.	
4.16	Natural Resources Conservation Service (NRCS) (Seattle City Light - City Light Fund - 41000)	\$190,150
	This item increases support available for habitat projects by \$190,150 from the Natural Resources Conservation Service. This grant appropriation will be used for salmonid habitat restoration in the Skagit River Watershed. These projects continue the City's Early Action Program (EAP), approved by Resolution 29905 and Ordinances 120618 and 121114, which focus on habitat preservation and restoration projects along the Skagit and Tolt watersheds. This grant has a matching requirement that has been met by existing funds in Seattle City Light's Adopted Budget.	



Item	Title/Description	Amount/ FTE
4.17	Golden Gardens Emergency Landslide Repair (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$2,500,000
	<p>This item increases support to the new project TC366990, Golden Gardens Emergency Landslide Repair, by a \$2,500,000 grant from the Federal Highway Administration (FHWA). This item, together with several other related items in this ordinance (see items 2.7, 6.3, and 10.1), provides approximately \$4.5 million in resources to the Seattle Department of Transportation (SDOT) to repair the roadway along Golden Gardens Drive NW. A December 2007 storm caused significant damage to this roadway. The current estimate of the cost to repair the roadway is roughly \$6 million. The resources the City intends to use for these repairs include a Federal Highway Administration (FHWA) grant of \$2.5 million, a future FHWA grant of \$800,000, \$2 million from the Emergency Subfund, and an undetermined source for the remaining \$700,000. (See items 2.6, 6.3, and 10.1)</p>	
4.18	15th Ave W/Elliott Ave W Street Improvements (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$1,500,000
	<p>This item increases support to the new project TC367000, 15th Ave W/Elliott Ave W Street Improvements, by \$1,500,000 in 2008 from a state grant awarded to the City by the Transportation Improvement Board in November of 2007. This project will implement Intelligent Transportation Systems (ITS) projects in the Elliott Avenue West and 15th Avenue West corridor between 1st Ave W and W Armour Street to manage traffic, provide traveler information, and support transit speed and reliability. It includes Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, bridge messaging, traffic signal upgrades, signal operations improvements, transit signal priority, and communication upgrades. This will also include asphalt overlay, selected drainage improvements and sidewalk improvements to include curb ramps brought up to code along the project area. The local match required will be funded through the BTG Arterial Asphalt and Concrete Program and the various Intelligent Transportation Systems programs.</p>	



Item	Title/Description	Amount/ FTE
4.19	Ferry Ave SW/California Ave SW Landslide Repair (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$700,000
	<p>This item increases support to the project TC365510, Hazard Mitigation - Landslide Mitigation Projects, by grants of \$400,000 from the Federal Highway Administration (FHWA) and \$300,000 from the Federal Emergency Management Agency (FEMA). These resources will be used to repair storm-related damages to Ferry Ave SW. Heavy rains in December of 2007 washed out a 40 foot section of road shoulder adjacent to Ferry Ave. SW. The current estimate of the costs to complete the repair work is approximately \$900,000, \$700,000 of which will be paid for by federal resources and \$200,000 by the City's Emergency Subfund. The storm was declared a federal disaster, therefore state and federal funds are available to help defray the costs of the repairs. A Damage Inspection Report has been submitted to FHWA for review and approval, which will secure that agency's participation in the project. SDOT staff is also working with FEMA to secure additional grant funding for the repairs. The City's amount is the necessary local government match to receive the federal resources. Other related items in this legislation include 2.7, 6.3, and 11.1.</p>	
4.20	Interoperable Portable Communication Equipment (Seattle Fire Department - General Subfund - 00100)	\$61,704
	<p>This item increases support to SFD for the purchase of 25 ruggedized portable radios with frequency compatibility with other emergency response agencies from the Port of Seattle/Federal Department of Homeland Security Port Security Grant Program (PSGP). There is a local match requirement of 25% of the total project cost, which will be provided by the current operating budget of the Seattle Fire Department.</p>	
4.21	Ongoing Quality Assurance Position Funding at the Seattle Fire Alarm Center (Seattle Fire Department - General Subfund - 00100)	\$20,000
	<p>This item increases support to SFD to fund a continuing part-time civilian quality assurance position at the Department's Fire Alarm Center from the Seattle Medic One Foundation fund. There is no City match requirement.</p>	
4.22	Marine Rescue and Firefighter Boat Crew Protection (Seattle Fire Department - General Subfund - 00100)	\$11,240
	<p>This item increases support to SFD to purchase equipment for marine rescue and firefighter boat crew protection, including survival suits, night vision devices, and flotation coats from the Fireman's Fund Insurance Company Grant. There is no City match requirement.</p>	



Item	Title/Description	Amount/ FTE
4.23	Hazardous Materials Equipment and Training (Seattle Fire Department - General Subfund - 00100)	\$295,000
	This item increases support to SFD to purchase personal protective equipment and nerve agent-offsetting pharmaceuticals used by hazardous materials technicians during detection and remediation of chemical, biological, radiological, and nuclear threats from the King County/Department of Homeland Security Statewide Homeland Strategic Plan (SHSP) funds. The training will include both basic and advanced hazardous materials technician training and structural collapse search and rescue. There is no City match requirement.	
4.24	EMS Service Operations (Seattle Fire Department - General Subfund - 00100)	\$1,579
	This item increases support to SFD to support the Department's Emergency Medical Services from the State of Washington, Public Health funds by providing medical supply funding. The grant originates from a State Legislature emergency medical service organization funding program. There is no City match required.	
4.25	EMS Equipment Funding (Seattle Fire Department - General Subfund - 00100)	\$10,000
	This item increases support to SFD to support the Department's Emergency Medical Services from the Medic One Foundation/Non-profit funds by funding upgrades to current Automatic Electronic Defibrillators carried on emergency vehicles. This equipment is used for heart attack victims. There is no City match requirement.	
4.26	Recruit Training (Seattle Fire Department - General Subfund - 00100)	\$9,000
	This item increases support to SFD to purchase supplies and equipment for Firefighter Level One training, which is required of all firefighters in the state from the State of Washington Fire Marshal's Office/Firefighter Training Funds. For Seattle, such training is administered as part of its recruit school training. There is no City match requirement.	
4.27	Regional, Multi-Agency, Mass Casualty Table-Top Exercise (Seattle Fire Department - General Subfund - 00100)	\$17,600
	This item increases support to SFD from the King County/Federal Department of Homeland Security Statewide Homeland Strategic Planning funds to plan and execute four different four-hour table top exercises for mass casualty incidents (MCI). The exercises consist of a MCI scenario that requires various planning and response considerations. Several major King County Fire Departments participate along with Harborview Medical Center and law enforcement officers. There is no City match requirement.	



Item	Title/Description	Amount/ FTE
4.28	Seattle Metro Exercise Series (Seattle Police Department - General Subfund - 00100)	\$43,000
	This item increases support to the Homeland Security Program by \$43,000 from the King County Office of Emergency Management. The grant will provide funding for a consultant and the cost of overtime and backfill for a three-day exercise designed to strengthen the incident management capability of the Seattle Metro Incident Management Team (IMT). The grant period covers the period December 28, 2007 through March 31, 2008. There are no matching requirements associated with this grant, and there are no implications for any existing capital improvement project.	
4.29	Corridor Traffic Safety Project Grant (Seattle Police Department - General Subfund - 00100)	\$21,000
	This grant increases support to the SPD Traffic Enforcement Program by \$21,000 from the Washington Traffic Safety Commission. The funds provided by this grant will support officer overtime and related costs associated with traffic enforcement emphasis operations along the Rainier Avenue South Traffic Safety Corridor. The period for this grant runs from October 1, 2007 through September 30, 2008. There are no matching requirements or capital improvement project implications associated with this grant.	
4.30	Bullet Proof Vest Grant (Seattle Police Department - General Subfund - 00100)	\$30,718
	This item increases support to the Police Department's bulletproof vest replacement activity by \$30,718 from the U.S. Office of Justice Programs. This grant provides a continuing source of funds that allows for timely replacement of worn bulletproof vests, a critical activity for maintenance of officer safety. These funds were awarded in October 2007 and must be spent by September 30, 2008. There are no matching requirements or capital improvement project implications associated with this grant.	



Item	Title/Description	Amount/ FTE
4.31	EMPG FFY 07 Supplemental Grant (Seattle Police Department - General Subfund - 00100)	\$78,922
	<p>This item increases support to the Emergency Management Program by \$78,922 from the Washington State Military Department, Emergency Management Division. This grant provides supplemental support for the FFY 2007 Emergency Management Performance Grant (EMPG) accepted in Council Ordinance 122543. These supplemental funds are specifically intended to support program activities of the Seattle Office of Emergency Management. The period of performance for this grant runs from November 2007 through December 2008. The matching requirement associated with the underlying grant is met by the contribution of in-kind resources in OEM's Adopted Budget. This grant has no implications for any existing capital improvement project. Two existing FTE positions, supported by the underlying grant, will sunset in the event funding is not renewed in the future.</p>	
4.32	IMT Position Training (Seattle Police Department - General Subfund - 00100)	\$50,000
	<p>This item increases support to the Homeland Security Program by \$50,000 from the King County Office of Emergency Management. The grant will provide funds for the cost of officer overtime/backfill, travel and per diem associated with participation in Seattle Metro Incident Management Team (IMT) position training through the U.S. Fire Association Unit Leader pilot course. This training will ensure that members of the IMT are able to perform their specific assigned duties effectively during any contingency operation. The timeline for the grant runs from January 4, 2008 through March 31, 2008. There are no matching requirements associated with this grant, and there are no implications for any existing capital improvement project.</p>	
4.33	X-52: Extra Patrol Grant (Seattle Police Department - General Subfund - 00100)	\$20,000
	<p>This item increases the Traffic Enforcement Program by \$20,000 from the Washington Traffic Safety Commission through the King County Traffic Safety Coalition. The grant will provide the Department with additional overtime resources for enforcement of speed and impaired driving laws in cooperation with law enforcement from other jurisdictions throughout the greater Seattle area. The emphasis patrols supported with grant funds will begin on March 15, 2008 and conclude on September 30, 2008. In-kind matching requirements will be met by resources already included within the SPD Adopted Budget. There are no capital improvement project implications associated with this grant.</p>	



Item	Title/Description	Amount/ FTE
4.34	SHA Grant for Police Officers (Seattle Police Department - General Subfund - 00100)	\$383,627
	This item increases support to Patrol Operations by \$383,627 from the Seattle Housing Authority. This grant will provide continuing salary and benefits support for four Police Officer-Patrol positions to provide police services at selected public housing sites managed by the Authority. Services provided with this grant are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. The term for this grant covers the 2008 calendar year. There are no matching requirements or capital improvement project implications associated with this grant.	
4.35	Night Club Security Training (Seattle Police Department - General Subfund - 00100)	\$6,000
	This item increases support for the Special Investigations Program by \$6,000 in training tuition payments received from Seattle nightclub security personnel. These funds will reimburse the Department for overtime and incidental costs associated with training these personnel by Police Department detectives. Intended to provide a basic level of professional security training to personnel in a largely unregulated field, this training should result in more effective nightclub security, thereby enhancing public safety. The Special Investigations Section will provide a series of five-day long classes during the 2008 calendar year to achieve this end. There are no matching requirements or capital improvement project implications associated with this activity.	
4.36	Lake City Task Force Supplemental Police Services (Seattle Police Department - General Subfund - 00100)	\$13,000
	This item increases support to the North Precinct patrol activity by \$13,000 from the Lake City Task Force (LCTF), a subgroup of the Lake City Chamber of Commerce. The LCTF has contracted with the Police Department for supplemental patrol services to further enhance the safety and protection of the public, businesses and property owners within the LCTF boundaries. This grant will provide resources to the North Precinct for overtime and related costs associated with the provision of supplemental bike patrol services within the LCTF service area. The period of the grant runs from February 4, 2008 through May 3, 2008, and may be extended by the mutual agreement of the LCTF and the Police Department. There are no matching requirements or capital improvement project implications associated with this grant.	



Item	Title/Description	Amount/ FTE
4.37	Safe Routes to School Project Grant (Seattle Police Department - General Subfund - 00100)	\$4,950
	This item increases support to the Southwest Precinct BCL by \$4,950 from the Washington State Department of Transportation under the Go! Project for Safe Routes to School. This grant will provide funds for officer overtime to supplement speed control and pedestrian emphasis operations around three schools in the Southwest Precinct area of responsibility: Sanislo Elementary, West Seattle Elementary, and Denny Middle School. The term of the grant runs from January 2008 through June 2008. There are no matching requirements or capital improvement project implications associated with this grant.	
4.38	CBRNE Personal Protective Equipment Purchase (Seattle Police Department - General Subfund - 00100)	\$99,000
	This item increases support to the Homeland Security Program by \$99,000 from the King County Office of Emergency Management under the federal Law Enforcement Terrorism Prevention Program (LETPP). It will allow purchase of additional personal protective equipment for officers working within the Seattle region who may have to work in settings contaminated with chemical, biological, radiological, or nuclear explosive (CBRNE) contaminants. This grant will greatly enhance the personal safety and effectiveness of the personnel involved. The grant period runs from November 19, 2007 through July 31, 2008. There are no matching requirements, and there are no implications for any existing capital improvement project.	
4.39	DOE - Local Govt. Stormwater Grant (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$75,000
	This item increases support to the Drainage & Wastewater Fund Local Stormwater Ecology program by \$75,000 from the Washington State Department of Ecology. This grant will provide funding to explore various alternatives to meet requirements referenced in the Washington State Department of Ecology Phase I National Pollutant Discharge Elimination System (NPDES) stormwater permit. These tasks will be funded using the \$75,000 received from Ecology via the Local Government Stormwater Grants Program (Agreement No. G0800313). There are no matching funds required from SPU for this Grant. Budget authority for this work was not included as part of the 2008 Adopted Budget.	



Item	Title/Description	Amount/ FTE
4.40	KCD - Salmon Bay Phase 2 Acquisition & Restoration (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$113,000
	<p>This item increases support to the Salmon Bay Phase 2 Acquisition & Restoration project by \$113,000 from the King Conservation District. Salmon Bay Natural Area is composed of five undeveloped parcels in Salmon Bay downstream of the Ballard Locks, which were acquired by SPU in 2003. This was the last relatively undeveloped stretch of shoreline habitat in Salmon Bay, and provides important habitat to migrating juvenile Chinook and other salmon species. In 2004, SPU began planning restoration of the site, and completed a site plan that included a public access viewpoint with interpretive signage. Native vegetation was also planted along the bank, and is now being maintained. Permitting and construction of the public access viewpoint began in 2007 and will be complete in 2008. This grant will provide funding for the viewpoint construction. 90% of the grant amount (\$101,700) was received with the finalized grant agreement in January 2008, and the remaining balance of the grant will be distributed upon completion. No match of City funds is required.</p>	
4.41	KCD - Salmon Bay Phase 2 Acquisition & Restoration (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$238,900
	<p>This item increases support to the Salmon Bay Phase 2 Acquisition & Restoration project by \$238,900 from the King Conservation District. Salmon Bay Natural Area is composed of five undeveloped parcels in Salmon Bay downstream of the Ballard Locks, which were acquired by SPU in 2003. This was the last relatively undeveloped stretch of shoreline habitat in Salmon Bay, and provides important habitat to migrating juvenile Chinook and other salmon species. In 2004, SPU began planning restoration of the site, and completed a site plan that included a public access viewpoint with interpretive signage. Native vegetation was also planted along the bank, and is now being maintained. This grant will provide funding for the next and last phase of restoration, in which the remaining degraded area of the site will be restored. Work will include 1) removal of a small house, deck, boatshed, bulkhead, creosote pilings, and in-water concrete blocks; 2) regrading and restoring inter-tidal salmon habitat; and 3) planting marine and riparian vegetation. 90% of the grant amount will be received upon receipt of the signed grant agreement, and the remaining balance of the grant will be distributed upon completion. No match of City funds is required.</p>	

Item	Title/Description	Amount/ FTE
4.42	DOE-Inspector Position (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$75,000
	<p>This item increases support to the Drainage & Wastewater Fund by \$75,000 from the Washington State Department of Ecology. This grant will provide funding through June 30, 2009 for an inspector position in the Source Control & Monitoring unit of Science & Technical Services for pollution control. The position will inspect businesses to identify proper use, handling and disposal of chemicals, including outdoor activities where chemicals may enter the drainage system. Budget authority for this position was not included as part of the 2008 Adopted Budget, and given the limited duration of the grant, SPU is using a term-limited pocket.</p>	
	Section 5 – Transfers	
5.1	Nordic Heritage Museum Support (To: Office of Arts and Cultural Affairs - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$333,000
	<p>This item transfers appropriation authority of \$333,000 from Finance General to the Office of Arts & Cultural Affairs, to provide funding for the contract with the Nordic Heritage Museum. Council appropriated \$1 million to the Nordic Heritage Museum to support the acquisition and construction of its new facility in Ballard. The appropriation was to be paid out in three equal installments beginning in 2008. The Office of Arts & Cultural Affairs will administer the contract and public benefit. This is not a request for new funding.</p>	
5.2	Administration of Contract for "Lucy" Exhibit at Pacific Science Center (To: Office of Arts and Cultural Affairs - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$100,000
	<p>This item transfers appropriation authority of \$100,000 from Finance General to the Office of Arts & Cultural Affairs. This appropriation is necessary for the Office to administer the public benefit agreement with the Pacific Science Center for the exhibition of "Lucy's Legacy: The Hidden Treasures of Ethiopia." The exhibit features the 3.18 million-year-old hominid skeleton, "Lucy." The exhibit will also feature over 100 Ethiopian artifacts. This is not a request for new funding.</p>	



Item	Title/Description	Amount/ FTE
5.3	Transfer Hazel Heights P-Patch funds to DON. (To: Department of Neighborhoods - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$20,000
	This item transfers appropriation authority in the amount of \$20,000 from the Support to Community Development BCL (2QF00) in Finance General to the Community Building BCL (I3300) in the Department of Neighborhoods. This transfer is needed to fund the implementation of construction contracts for site excavation and construction of retaining walls and concrete steps. The Community anticipates receiving permits by mid-summer, bidding on the construction documents in late summer and early fall, and then beginning construction in September or October.	
5.4	Transfer School Use Advisory Committee Consultant budget to DON. (To: Department of Neighborhoods - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$60,000
	This item transfers appropriation authority in the amount of \$60,000 from the Support to Community Development BCL (2QF00) to the Community Building BCL (I3300). The funds will be used to pay for consultant services needed to facilitate the School Use Advisory Committee (SUAC) process for the reuse of several Seattle Public Schools (SPS) buildings. Consultant services for the SUAC process include working with the SPS to identify site specific conditions, community outreach strategies, committee selections, meetings, and reuse criteria for closed school buildings. Pursuant to SMC 23.78, the Director of the Department of Neighborhoods establishes final use criteria and permitted uses for the school structures and grounds based on the SUAC recommendations.	
5.5	Distribution Streetlight Maintenance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$1,300,000
	This item transfers appropriation authority in the amount of \$1,300,000 from the Customer Services and Energy Delivery CIP BCL to the Distribution Services BCL. This transfer is needed to respond to the more than 2,000 streetlight maintenance requests in backlog from 2007, and to implement a routine replacement schedule of the 84,000 streetlights within the city and its neighboring suburbs.	



Item	Title/Description	Amount/ FTE
5.6	Centralization of Safety Training (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$120,000
	This item transfers appropriation authority in the amount of \$120,000 from General Expenses BCL to the Human Resources BCL. This transfer is needed to cover the on-line training to be provided to City Light personnel in compliance with state safety regulations. The on-line training covers mandatory training for all employees and was not funded during the mid-biennium process due to review of vendors taking place at the time. Therefore, there is not existing budget in this BCL to cover the cost of implementing this program.	
5.7	Centralization of Safety Training (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$151,426
	This item transfers appropriation authority in the amount of \$151,426 from the Distribution Services BCL to the Human Resources BCL. This transfer is needed to cover the salary and benefits associated with the position transfers of two Sr. Safety and Health Specialists. This transfer is in conjunction with the centralization of the safety unit within Human Resources.	
5.8	Sr. Civil Engineer transfer (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$79,271
	This item transfers appropriation authority in the amount of \$79,271 from Customer Services and Energy Delivery-CIP BCL to the Power Supply O&M BCL. This transfer is needed to cover the labor associated with the position transfer of one Sr. Civil Engineer to provide the support needed for the Utility Relocation for the Alaskan Way Viaduct and Seawall project and to assist in the Department's overall civil engineering business unit.	
5.9	Centralization of Safety Training (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$75,713
	This item transfers appropriation authority in the amount of \$75,713 from Power Supply O&M BCL to the Human Resources BCL. This transfer is needed to cover the salary and benefit cost associated with the position transfer of one Sr. Safety and Health Specialist involved in the centralization of safety training into Human Resources.	



Item	Title/Description	Amount/ FTE
5.10	MCIS Informix Upgrade (To: Seattle Municipal Court - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$60,000
	This item transfers appropriation authority in the amount of \$60,000 from the Reserves BCL in Finance General BCL (2QD00) to the Court Administration BCL (M3000). This transfer is needed to pay costs associated with upgrading the Informix database that supports the Court's case management system (MCIS). The current version of Informix will not be supported by IBM after April 2009. Waiting until the next budget cycle would put the project at risk of not being completed on time.	
5.11	Public Defendant Case Management System Replacement (To: Seattle Municipal Court - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$75,000
	This item transfers appropriation authority in the amount of \$75,000 from the Finance General Reserves BCL (2QD00) to the Court Administration BCL (M3000). This transfer is needed to cover costs associated with replacing the Department's Public Defendant Case Management System (ISIS). The current system was developed by an outside source (OMP) in an obsolete programming language (PowerBuilder) that is not supported by current Court technology staff. One goal of the Department's technology strategy is to stabilize and simplify its technology environment by reducing the number of unsupported applications. This ISIS replacement will eliminate redundant data entry, create a more effective way to monitor attorney caseloads, and provide a more effective way to provide attorneys case information.	



Item	Title/Description	Amount/ FTE
5.12	This line is intentionally blank.	
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5.14	Transfer of Budget Appropriation from the Magnuson Park Bldg 27 Debt Project to the Southwest Pool Renovation Project (To: Department of Parks and Recreation - Cumulative Reserve Subfund - REET II Subaccount - 00161; From: Department of Parks and Recreation - Cumulative Reserve Subfund - REET II Subaccount - 00161)	\$180,000
	This item transfers appropriation authority in the amount of \$180,000 from the Debt Service and Contract Obligation BCL (K72440) to the Pools/Natatorium Renovations BCL (K72446). This transfer is from the Magnuson Park Building 27 Debt Project (K732355) to the Southwest Pool Renovation project (K732324). This additional funding is needed to complete various renovations, which include the HVAC system, replacing the pool roof, replacing the domestic water piping systems and other related work. This project is in conjunction with the Southwest Community Center Roof Repair project (K72444; K732363). The funding from the Magnuson Park Building 27 Debt Project is available since that project was canceled. This project cannot be completed without the additional funding and, if the funds are not transferred, work on the project will be delayed until another fund source can be identified. The project is scheduled for completion in 2008.	
	Section 6 – Transfer of Fund Balance	
6.1	Reconcile 2007 General Subfund Contribution to DPR (To: Finance General - General Subfund - 00100; From: Department of Parks and Recreation - Parks and Recreation Fund - 10200)	\$760,989



Item	Title/Description	Amount/ FTE
	<p>This item transfers cash in the amount of \$760,989 from the Park and Recreation Fund to the General Subfund. Actual collections of certain City-levied taxes, fees, and fines, whose proceeds support the Department of Parks and Recreation (commonly referred to as "Charter Revenues") for fiscal year 2007, were significantly greater than anticipated. City policy ensures that the Department neither benefits from, nor is harmed by, revenue performance which varies from forecast. Specifically, Council action transfers resources between the funds after the close of the fiscal year so that the actual resources provided to the Department from the General Subfund and "Charter Revenues" does not exceed the amount displayed in the Adopted Budget document for the subsequent fiscal year. For 2007, General Subfund support and the estimate of Charter revenue published in the 2008 Adopted Budget equaled \$71.9 million. Due to a number of supplemental items, the Department of Finance removed \$300,000 in operating support to the Department of Parks and Recreation, resulting in a revised contribution of \$71.6 million. The actual amount received by the Department from these sources in 2007 was approximately \$72.4 million. This transfer has the effect of offsetting the Department's 2007 windfall in revenue so that the total General Subfund and Charter Revenue resources made available to the Department is \$71.6 million.</p>	
6.2	<p>Reconcile Employee Hours Tax Charter Revenue (To: Seattle Department of Transportation - Employee Hours Tax Subfund - 10392; From: Department of Parks and Recreation - Parks and Recreation Fund - 10200)</p>	\$220,930
	<p>This item transfers cash from the Park and Recreation Operating Fund (10200) to the Employee Hours Tax Subfund (10392) of the Transportation Operating Fund. This action ensures that the Department of Transportation receives 100 percent of the 2007 employee hours tax receipts for use on Bridging the Gap transportation programs. These revenues were not appropriated in the Park and Recreation Operating Fund and consequently have no effect on Parks programming.</p>	
6.3	<p>Emergency Landslide Repairs (To: Seattle Department of Transportation - Transportation Operating Fund - 10310; From: Emergency Subfund - Emergency Subfund - 00185)</p>	\$2,200,000



Item	Title/Description	Amount/ FTE
	<p>This item transfers cash in the amount of \$2,200,000 from the Emergency Subfund (00185) to the Transportation Operating Fund (10310). This item, together with several other related items in this ordinance (see items 2.6, 4.17, and 10.1), provides \$4.5 million in resources to SDOT to repair the roadway along Golden Gardens Drive NW. In addition, this item, together with other related items in this ordinance (see items 2.7, 4.19 and 11.1), provides \$900,000 in resources to repair damage to the Ferry Avenue SW. A December 2007 storm caused significant damage to both of these roadways. The current estimate of the costs to repair these roadways is roughly \$6 million for Golden Gardens and at least \$900,000 for Ferry Avenue NW. The resources the City intends to use for Golden Garden repairs include a Federal Highway Administration (FHWA) grant of \$2.5 million, a future FHWA grant of \$800,000, \$2 million from the Emergency Subfund, and an undetermined source for the remaining \$700,000. Repairs to Ferry Avenue SW will be paid for from FHWA and FEMA grants totaling \$700,000 and \$200,000 from the Emergency Subfund. This item transfers Emergency Subfund resources to SDOT to pay for these repairs.</p>	
	<p>Section 7 – Adding a Position in FFD</p>	
7.1	<p>Delivery Worker for FFD Distribution Services (Fleets and Facilities Department)</p>	1.00
	<p>This item creates one (1.0) full-time-equivalent Delivery Worker position in the Fleets & Facilities Department's Distribution Services function. Distribution Services began offering centralized metered mail handling for the whole City in 2006. By centralizing metered mail, participating departments have saved more than \$325,000 in labor, equipment, and equipment maintenance costs to date. In 2007 alone, the City saved \$93,000 due to increased pre-sorting and decreased department equipment. Eight departments use this service currently; three more are planning to begin participating in 2008, and an additional six departments are expected to begin taking advantage of this service by 2010. Since the workload is increasing significantly in 2008, adding a new position cannot wait until the new biennium. No decrease in the workload for this body of work is anticipated in the foreseeable future. This position will be funded through budget savings</p>	
	<p>Section 8 – Adding Positions in HSD</p>	
8.1	<p>Add HSD case manager with King County Human Services and County Veterans Levy funds (Human Services Department)</p>	1.00



Item	Title/Description	Amount/ FTE
	This item creates one full-time position in the Human Services Department. The position will be funded by the King County Human Services & Veterans Levy and will staff the new Program to Encourage Active, Rewarding Lives for Seniors (PEARLS) program. This program, piloted by HSD and UW, improves the quality of life of older people dealing with minor depression. The position will serve as case manager, overseeing the treatment support to improve the quality of life of older veterans, older spouses of veterans, and non-veteran older adults. The position will be fully funded by Levy funds with no City match required. The position will sunset on April 30, 2011 unless new funding is secured. (See item 4.8)	
8.2	Add Sr. Grants and Contracts position for State DDD (Division of Developmental Disabilities) contracts administration (Human Services Department)	1.00
	This item creates one full-time position in the Human Services Department. The position will be funded by Medicaid funds and will administer Department Social & Health Services (DSHS) grant funds described in a separate item in this legislation. The position will administer home care contracts for persons with developmental disabilities, and oversee the provision of services, including providing technical assistance, program assessment, and trouble-shooting with home care agencies serving elders and adults with other disabilities. If this funding is not renewed in the 2009 DSHS entitlement, the position will sunset on April 30, 2009. (See item 4.9)	
	Section 9 – Creating New CIP Projects in SCL	(\$ in 000s)
9.1	South Service Center Spokane Exit Modification (Seattle City Light for CIP Project:South Service Center Spokane Exit Modification - ID:9215)	\$908
	This item creates CIP Project: South Service Center Spokane Exit Modification - ID 9215, in the Power Supply & Environmental Affairs - CIP BCL. The project provides the architectural and engineering planning required for all 2009-2010 construction work required to realign main service yard functions and the main vehicle entrance gate with the Seattle Department of Transportation's new 4th Avenue S. intersection. This project also provides internal planning and smaller contract improvements to add warehouse shelving, yard subdivision fencing, and new garbage and recycling docks. Funding provided in 2008 represents only the first phase of a three-phase construction project. (See item 2.5)	
9.2	Cedar Falls Chester Morse Lake Pump Station Line Extension (Seattle City Light for CIP Project:Cedar Falls Chester Morse Lake Pump Station Line Extension - ID:8420)	\$1,247



Item	Title/Description	Amount/ FTE
	<p>This item creates CIP Project: Cedar Falls Chester Morse Lake Pump Station Line Extension - ID: 8420, in the Power Supply & Environmental Affairs - CIP BCL. For this project City Light will design and construct an 18,000 foot 26.4 KV overhead service drop from an existing 115 KV transmission line and switchyard at the SCL Powerhouse to the Masonry Dam near Chester Morse Lake. A related project, Cedar Falls Switchyard Expansion for Morse Lake Pumps (7805), will construct a new switchyard at the Powerhouse to supply the service drop with power. Funding for this project in 2008 is available from savings in other City Light capital projects.</p>	
9.3	<p>Cedar Falls Switchyard Expansion for Morse Lake Pumps (Seattle City Light for CIP Project:Cedar Falls Switchyard Expansion for Morse Lake Pumps - ID:7805)</p>	\$3,655
	<p>This item creates CIP Project: Cedar Falls Switchyard for Morse Lake Pumps - ID: 7805, in the Power Supply & Environmental Affairs - CIP BCL. For this project City Light will tap into the 115 KV Rattlesnake Lake Transmission Line owned by Puget Sound Energy and design and construct a new switchyard to supply 26.4 KV power to Seattle Public Utilities. Transformers specific for this project will need to be ordered and built well in advance of switchyard construction. A related project, Cedar Falls Chester Morse Lake Pump Station Line Extension (8420), will result in construction of a 12,000 foot 26.4 KV overhead service drop from the switchyard to the Masonry Dam near Chester Morse Lake. (See item 2.5)</p>	
	<p>Section 10- Creating New CIP Projects in SDOT</p>	<p>(\$ in 000s)</p>
10.1	<p>Golden Gardens Emergency Landslide Repair (Seattle Department of Transportation for CIP Project:Golden Gardens Emergency Landslide Repair - ID:TC366990)</p>	\$4,500
	<p>This item creates CIP Project: Golden Gardens Emergency Landslide Repair – ID: TC366990, in the Major Maintenance/Replacement (19001) BCL. This item, together with several other related items in this ordinance (see items 2.6, 4.17 and 6.3), provides approximately \$5.2 million in resources to the Seattle Department of Transportation (SDOT) to repair the roadway along Golden Gardens Drive NW. A December 2007 storm caused significant damage to this roadway. The current estimate of the cost to repair the roadway is roughly \$6 million. The resources the City intends to use for these repairs include a Federal Highway Administration (FHWA) grant of \$2.5 million; a future FHWA grant of \$800,000, \$2 million from the Emergency Subfund, and an undetermined source for the remaining \$700,000. This item makes these repairs part of the SDOT CIP. (See items 2.6, 4.17, and 6.3.)</p>	



Item	Title/Description	Amount/ FTE
10.2	15th Ave W/Elliott Ave W Street Improvements (Seattle Department of Transportation for CIP Project:15th Ave W/Elliott Ave W Street Improvements - ID:TC367000)	\$1,500
	This item creates CIP Project: 15th Ave W/Elliott Ave W Street Improvements - ID: TC367010, in the Mobility-Capital (19003) BCL. This project will implement Intelligent Transportation Systems (ITS) projects in the Elliott Avenue West and 15th Avenue West corridor between 1st Ave W and W Armour Street to manage traffic, provide traveler information, and support transit speed and reliability. It includes Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, bridge messaging, traffic signal upgrades, signal operations improvements, transit signal priority, and communication upgrades. The project will also include asphalt overlay, selected drainage improvements and sidewalk improvements to include curbs ramps brought up to code along the project area. The City was awarded a state grant from the Transportation Improvement Board in November of 2007. The local match required will be funded through SDOT's Arterial Asphalt and Concrete Program and SDOT's various Intelligent Transportation Systems programs.	
	Section 11 – Adjustments in CIP Current Year Allocation	(\$ in 000s)
11.1	Emergency repair to Ferry Ave SW/California Ave SW (Seattle Department of Transportation for CIP Project:Hazard Mitigation Program - Landslide Mitigation Projects - ID:TC365510)	((\$80+)) <u>\$1,701</u>
	This item amends CIP Project: Hazard Mitigation Program - Landslide Mitigation Projects, ID: TC365510, in the Major Maintenance/Replacement (19001) BCL. This amendment reflects the increase in spending needed for this project to pay for repairs to Ferry Avenue SW. Heavy rains in December of 2007 washed out a 40 foot section of road shoulder adjacent to Ferry Ave. SW. The current estimate of the costs to complete the repair work is approximately \$900,000, \$700,000 of which will be paid for by federal resources and \$200,000 by the City's Emergency Subfund. The City's amount is the necessary local government match to receive the federal resources. Other related items in this legislation include 2.7, 4.19, and 6.3.	

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Item	Title/Description	Amount/ FTE
11.2	This line is intentionally blank.	
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11.5	South Lake Union - DWF (Seattle Public Utilities for CIP Project:South Lake Union - DWF - ID:C4114-DWF)	(((\$144)) \$1,584
	This item amends the South Lake Union - DWF program (C4114-DWF) in the Shared Cost Projects BCL (C410B-DW), increasing project allocation by \$1.44 million. This is supported by a corresponding decrease in the Integrated Control Monitoring Program (SCADA) program (C4108-DWF) that makes no change to overall budget authority. This transfer is needed to cover unforeseen costs related to repair and replacement of SPU infrastructure in the South Lake Union area. A review of DWF spending priorities resulted in reduced spending plans for the Monitor/Control WW Field Improvements project within the SCADA program, which will allow this transfer to happen in 2008.	
11.6	South Lake Union - DWF (Seattle Public Utilities for CIP Project:Integrated Control Monitoring - DWF - ID:C4108 - DWF)	(((\$3,775)) \$2,335
	This item amends the Integrated Control Monitoring - DWF program (C4108-DWF) in the Shared Cost Projects BCL (C410B-DW), reducing project allocation by \$1.44 million. This will allow for a corresponding increase in the South Lake Union program (C4114-DWF) with no change to overall budget authority. A review of DWF spending priorities resulted in reduced spending plans for the Monitor/Control WW Field Improvements project within the program, which will allow this transfer to happen in 2008.	
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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

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was published on

06/24/08

The amount of the fee charged for the foregoing publication is the sum of \$ 147.53, which amount has been paid in full.



Affidavit of Publication

[Signature]

Subscribed and sworn to before me on
06/24/08 *[Signature]*

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 9, 2008, and published here by title only, will be mailed, at no cost, on request for two months after this publication. For further information, contact the Seattle City Clerk at 884-8944.

ORDINANCE NO. 122707

AN ORDINANCE relating to the Seattle Department of Parks and Recreation, authorizing the Superintendent to enter into a ten-year Concession Agreement with Civic Light Opera for the purpose of improving and operating the theater in the Magnuson Community Center at Warren G. Magnuson Park.

ORDINANCE NO. 122706

AN ORDINANCE relating to the Department of Parks and Recreation, lifting a budget proviso restricting the expenditure of an appropriation in the 2008 Adopted Budget; authorizing the installation of surveillance cameras in City Parks; and reducing appropriations no longer needed for cameras at Cal Anderson Park.

ORDINANCE NO. 122704

AN ORDINANCE relating to the City's 2008-2008 Consolidated Plan for Housing and Community Development; authorizing acceptance of grant funds from the United States Department of Housing and Urban Development for programs included in the City's Consolidated Plan for Housing and Community Development; decreasing appropriations in the 2008 Budget of funds available for activities under the Community Development Block Grant Program, the HOME program, the Housing Opportunities for Persons with AIDS program, and the Emergency Shelter Grant program; increasing the appropriation in the 2008 Budget of funds available for activities under the HOME program, including the American Dream Downpayment Initiative program; amending the City's 2008 Update to the Consolidated Plan regarding allocation policies and housing policies; authorizing other conforming amendments to the Consolidated Plan; allocating unexpended funds from prior years; and ratifying and confirming prior acts.

ORDINANCE NO. 122712

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

ORDINANCE NO. 122711

AN ORDINANCE relating to the African Chamber of Commerce of the Pacific Northwest; removing a budget proviso that restricted an appropriation in the 2008 Adopted Budget; authorizing the Director of the Office of Economic Development to execute an agreement for services with the African Chamber of Commerce of the Pacific Northwest; and ratifying and confirming certain prior acts.

ORDINANCE NO. 122710

AN ORDINANCE authorizing, in 2008, acceptance of funding from non-City sources; authorizing the heads of Department of Parks and Recreation, the Human Services Department, the Legislative Department, the Office of Housing, the Office of Sustainability and Environment, Seattle City Light, the Seattle Department of Transportation, the Seattle Fire Department, the Seattle Police Department, and Seattle Public Utilities; to accept specified grants and public and private funding, and to execute, deliver, and perform corresponding agreements.

ORDINANCE NO. 122709

AN ORDINANCE amending the 2008 Adopted Budget, including the 2008-2013 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; making cash transfers between various City funds; creating positions; adding new projects; revising project descriptions and allocations in the 2008-2013 CIP for certain projects; all by a