### Ordinance No. 123177

Council Bill No. 116716

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2010; imposing a budget proviso; creating a barrier fund; creating positions exempt from civil service; finding that 2010 General Fund contributions to the Park and Recreation Fund exceed the requirements set forth under Article XI, Section 3 of the City Charter; and ratifying and confirming certain prior acts, all by a two-thirds vote of the City Council.

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Date Introduced: \\-\2-09	
Date 1st Referred:	To: (committee)
Date Re - Referred:	To: (committee)
Date Re - Referred:	To: (committee)
Date of Final Passage:	Full Council Vote:
Date Presented to Mayor:	Date Approved:
Date Returned to City Clerk:	Date Published: T.O
Date Vetoed by Mayor:	Date Veto Published:
Date Passed Over Veto:	Veto Sustained:

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This file is complete and	ready for presentat	ion to Full Council. (	Committee:	(initial/date)
Law Departmen	t			
Law Dept. Review	OMP Review	City Clerk Review	Electronic Copy Loaded	Indexed

Peyer / Lester DOF Budget Adoption 2010 Ord November 17, 2009 v21

Form Last Revised on December 31, 2007

### ORDINANCE 123177

- AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2010; creating a barrier fund; creating positions exempt from civil service; and finding that 2010 General Fund contributions to the Park and Recreation Fund exceed the requirements set forth under Article XI, Section 3 of the City Charter; all by a two-thirds vote of the City Council.
- WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted the proposed budget for 2010 to the City Council; and
- WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2010 Proposed Budget; and
- WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in budgets adopted annually to the greatest extent feasible; and
- WHEREAS, the proposed budget for 2010 includes certain appropriations for capital programs that are described in the 2010-2015 Proposed Capital Improvement Program; and
- WHEREAS, the City's 2010-2015 Capital Improvement Program, in conjunction with the Capital Facilities, Utility and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; and
- WHEREAS, to streamline and facilitate the accounting process, the City is changing the way it processes the General Fund contribution to the Park and Recreation Fund, while continuing to maintain contribution levels to the Park and Recreation Fund in excess of the requirements established under Article XI, Section 3 of the City Charter; NOW, THEREFORE,

### BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

**Section 1.** (a) In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.



- (b) The expenditure allowances for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 310223, are adopted and shall constitute the appropriations for the City's annual budget for 2010.
- (c) The expenditure allowance for each budget control level in Attachment A may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Each budget control level listed in Attachment A is a "budget item" as that term is used in SMC Section 5.08.020. Use of any amount of any appropriation restricted by one or more of the provisos in C.F. 310223 for any other purpose than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to SMC Section 5.08.020 or by any other means, is prohibited.
- (d) Unspent funds for the Executive Department Office of Housing's Low-Income
  Housing Fund 16400 Budget Control Level appropriated by Section 1(b) shall carry forward to
  subsequent fiscal years until they are exhausted or abandoned by ordinance.
- (e) Unspent funds for the Pike Place Market Renovation Budget Control Level appropriated by Section 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.
- (f) The revenue estimates for 2010 contained in the Mayor's 2010 Proposed Budget, filed in C.F. 310221, as modified by the changes of the City Council in C.F. 310223, are adopted.
- **Section 2.** The 2010-2015 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 310222, as modified by the changes of the City Council in C.F. 310223, is adopted as the City's six-year Capital Improvement Program ("CIP").



**Section 3.** (a) The officer and employee position modifications in Attachment B, including the creation of some positions exempt from civil service, as modified by the City Council changes in Attachment D, Part 1, are adopted effective January 1, 2010.

- (b) The officer and employee position abrogations in Attachment C, as modified by the City Council changes in Attachment D, Part 2, are adopted effective March 2, 2010.
- (c) The City by enacting Ordinance 122982 established a position list that became effective as of January 1, 2009. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Personnel Department will submit a proposed list of the City's regular positions for each department or office as of January 1, 2010, to the City Council for possible action in early 2010. The proposed list should reflect (i) the modifications made in Subsection 3(a) of this ordinance that take effect on January 1, 2010; (ii) the reclassifications of regular positions made by the Personnel Director from January 1, 2009, through December 31, 2009; and (iii) the creation, modification, or abrogation of regular positions by ordinances effective from January 1, 2009, through December 31, 2009. Abrogations taking effect on March 2, 2010, under Section 3(b) shall be reflected in a subsequent position list that will be created for each department or office as of January 1, 2011.
- **Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2010-2015 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real



Peyer / Lester DOF Budget Adoption 2010 Ord November 17, 2009 v21

property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2010-2015 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in Section 6 below. Where projects or programs are identified in the 2010-2015 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

- (b) None of the appropriations in the 2010 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2010-2015 Adopted CIP or are added to the 2010-2015 Adopted CIP by a future amending ordinance. This prohibition includes, but is not limited to, spending on the planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative or judicial facilities, river or waterway flood control projects, or power transmission or generation facilities.
- (c) Without future Council authorization by ordinance, expenditures in 2010 on any project or program identified and assigned a project identification number in the 2010-2015



Peyer / Lester DOF Budget Adoption 2010 Ord November 17, 2009 v21

Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than expenditures pursuant to unspent capital appropriations carried forward from 2009 into 2010, in accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by more than \$1,000,000 the amount shown as the Appropriations Total in the 2010 column for that project or program. The Department of Finance shall certify to the Chair of the City Council Finance and Budget Committee a list of those unspent capital appropriation or allocation amounts not subject to the expenditure restriction imposed by this subsection by May 1, 2010. The list shall include the project identification number and the dollar amount by project or program not subject to the expenditure restriction, at minimum. The Chair of the City Council Finance and Budget Committee shall then file this certification with the City Clerk.

- (d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expended only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.
- (e) The 2010-2015 Adopted CIP is part of the 2010 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended to be in addition to other funds that may be reasonably available for such capital projects.



(f) The portions of the 2010-2015 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2010-2015 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

- (g) The City's Director of Finance and Director of Executive Administration are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.
- (h) Except as limited by this Section or by Section 1 above or by any other ordinance, the funds appropriated in the 2010 Adopted Budget shall be subject to transfer for use with other projects as provided in SMC Chapter 5.08.
- **Section 5.** The Mayor or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2010-2015 Adopted CIP; to make for and on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the



acceptance of moneys imposing any duties or obligations upon the City except as shall be authorized by this or other ordinance.

Section 6. The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Cultural Affairs, the Director of Finance, the Superintendent of City Light, the Director of Seattle Public Utilities, the Director of the Fleets and Facilities Department, the Director of Executive Administration, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for and enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 to carry out those capital projects and programs included in the 2010-2015 Adopted CIP and assigned to their respective departments or offices.

**Section 7.** A new barrier fund entitled the Transit Benefit Subfund of the General Fund is created in the City Treasury.

- (a) The purpose of the Transit Benefit Subfund is to support the ongoing provision of commute trip transit subsidies to the employees of the City of Seattle.
- (b) The Transit Benefit Subfund shall receive authorized associated revenues including, but not limited to, interfund transfers; revenues from federal, state, county, or other grants or transfers; private funding, donations or gifts; and other monies as authorized by ordinance.
- (c) The Director of Executive Administration is responsible for administering the Transit Benefit Subfund. The Director of Finance is authorized to create other Accounts or Subaccounts



Peyer / Lester DOF Budget Adoption 2010 Ord November 17, 2009 v21

ordinance.

Section 8 The Mayor and City Council find that the General Fund's 2010 co

as may be needed to implement the Subfund's purpose and intent as established by this

**Section 8.** The Mayor and City Council find that the General Fund's 2010 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the City Charter.

**Section 9.** The provisions of this ordinance are declared to be separate and severable. If one or more of the provisions of this ordinance shall be declared by any court of competent jurisdiction to be contrary to law, the provision shall be severed from the rest of the ordinance and all other provisions shall remain valid.

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



Peyer / Lester
DOF Budget Adoption 2010 Ord
November 17, 2009 v21

Passed by a two-thirds vote of all the members of the City Council the 23 1 **November**, 2009, and signed by me in open session in authentication of its passage this 2 day of November, 2009. 3 4 5 of the City Council President 6 7 Approved by me this 8 9 10 Gregory J. Nickels, Mayor 11 Filed by me this 3 day of Decem 12 13 14 15 16 (Seal) 17 18 Attachment A: Expenditure Allowances By Budget Control Level 19 Attachment B: Position Modifications in the 2010 Proposed Budget Effective January 1, 2010 (Excluding Changes Reflected in the "Budget Errata" Submitted by the 20 Department of Finance to the City Council) 21 Attachment C: Filled Position Abrogation List in the 2010 Proposed Budget Effective March 2, 22 Attachment D: City Council Changes to Position Modification List in the 2010 Proposed Budget 23 (Including Changes Reflected in the "Budget Errata" Submitted by the Department 24 of Finance to the City Council) 25



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### **Expenditure Allowances By Budget Control Level**

Department		BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Department of Parks and Recreation	33850- K72440	Debt Service and Contract Obligation (33850-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850).	137,000
Fleets and Facilities Department	34440- A1FL1	Neighborhood Fire Stations (34440-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440).	3,830,000
Seattle Center	34800- S03P02	Facility Infrastructure Renovation and Repair (34800-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by 2003 LTGO Bond dollars (Fund 34800).	727,000
Department of Parks and Recreation	31032- K72440	Debt Service and Contract Obligation (31032-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by the 2005 LTGO Capital Project Fund dollars (Fund 31032).	1,285,000
Department of Parks and Recreation	34900- K72440	Debt Service and Contract Obligation (34900-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2006 LTGO Bond dollars (Fund 34900).	70,000
Department of Parks and Recreation	35100- K72440	Debt Service and Contract Obligation (35100-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2007 LTGO Bond dollars (Fund 35100).	241,000
Seattle Center	35100- S9403	Monorail Improvements (35100-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by LTGO bond dollars (Fund 35100).	553,000



Adopted 2010 Expenditure Allowance	700,000	300,000	1,050,000	3,850,000	2,000,000	5,020,000	760,000	1,950,000
BCL Purpose	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2008 LTGO Bond dollars (Fund 35200).	The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Control Level (BCL) is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	The purpose of the 2008 Parks Levy – Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	The purpose of the 2008 Parks Levy – Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	The purpose of the 2008 Parks Levy – Cultural Facilities Budget Control Level (BCL) is to support the development or restoration of cultural facilities identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	The purpose of the 2008 Parks Levy – Playfields Budget Control Level (BCL) is to support the development or restoration of playfields identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	The purpose of the 2008 Parks Levy – Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	The purpose of the 2008 Parks Levy – Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).
BCL Name	Neighborhood Fire Stations (35200-CIP)	Neighborhood Park Acquisition (33860- CIP)	Green Space Acquisition (33860- CIP)	Neighborhood Parks and Playgrounds (33860-CIP)	Cultural Facilities (33860-CIP)	Playfields (33860- CIP)	Major Parks (33860- CIP)	Forest & Stream Restoration (33860- CIP)
BCL Code	35200- A1FL1	33860- K720010	33860- K720011	33860- K720020	33860- K720021	33860- K720022	33860- K720023	33860- K720030
Department	Fleets and Facilities Department	Department of Parks and Recreation	Department of Parks and Recreation	Department of Parks and Recreation	Department of Parks and Recreation	Department of Parks and Recreation	Department of Parks and Recreation	Department of Parks and Recreation
Fund	2008 Multipurpose LTGO Bond Fund	2008 Parks Levy Fund	2008 Parks Levy Fund	2008 Parks Levy Fund	2008 Parks Levy Fund	2008 Parks Levy Fund	2008 Parks Levy Fund	2008 Parks Levy Fund



Attachment A to DOF Budget Adoption 2010 Ordinance

### DOF Budget Adoption 2010 ORD Att A November 19, 2009 v8

					Adopted 2010
7					Expenditure
runa	Department	BCL Code	BCL Name	BCL Purpose	Allowance
2008 Parks	Department of	33860-	Community Food	The purpose of the 2008 Parks Levy - P-Patch Development Budget Control	200,000
Levy Fund	Parks and	K720031	Gardens P-Patches	Level (BCL) is to acquire and develop new community gardens or P-Patches	
	Recreation		(33860-CIP)	on existing City-owned properties. This BCL is funded by the 2008 Parks	
				Levy Fund (Fund 33860).	
2008 Parks	Department of	33860-	Shoreline Access	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level	100,000
Levy Fund	Parks and	K720032	(33860-CIP)	(BCL) is to develop existing City-owned street ends to provide publicly	***************************************
	Recreation			accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund	
				33860).	
2008 Parks	Department of	-09888	Opportunity Fund	The purpose of the 2008 Parks Levy - Opportunity Fund Acquisition Budget	25,000
Levy Fund	Parks and	K720040	Acquisition (33860-	Control Level (BCL) is to provide funding for acquisition projects identified	***************************************
	Recreation		CIP)	by neighborhood and community groups. This BCL is funded by the 2008	->
	•			Parks Levy Fund (33860).	***************************************
2008 Parks	Department of	33860-	Opportunity Fund	The purpose of the 2008 Parks Levy - Opportunity Fund Development	175,000
Levy Fund	Parks and	K720041	Development	Budget Control Level (BCL) is to provide funding for development projects	***************************************
	Recreation	***********	(33860-CIP)	identified by neighborhood and community groups. This BCL is funded by	
				the 2008 Parks Levy Fund (33860).	
2008 Parks	Seattle	T2000	Support to Multi-	The purpose of the Support to Multi-Purpose Trails Budget Control Level	3,500,000
Levy Fund	Department of		Purpose Trails	(BCL) is to appropriate funds from the 2008 Parks Levy Fund to the	(COLUMN PORTO
	Transportation	,		Transportation Operating Fund to support specific trail projects. This BCL is	***************************************
***************************************				funded by the 2008 Parks Levy Fund (Fund 33860).	
2010	Department of	DEBTISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to create	905,400
Multipurpose	Executive			the appropriation authority to pay debt issuance costs related to the 2010	
LTGO Bond	Administration			Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	
Fund					
2010	Department of	35400-	Golf Projects (35400-	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for	863,000
Multipurpose	Parks and	K72253	CIP)	Golf-related capital Projects. This BCL is funded by 2010 LTGO Bond dollars	M-499999
LTGO Bond	Recreation			(Fund 35400).	
Fund					
2010	Fleets and	35400-	Neighborhood Fire	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL)	7,000,000
Multipurpose	Facilities	A1FL1	Stations (35400-CIP)	is to replace and renovate fire stations and other emergency response	
LTGO Bond	Department			facilities as part of the Fire Facilities and Emergency Response Levy	•••••
Fund				program. This BCL is funded by 2010 LTGO Bond dollars (Fund 35400).	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,



## **Expenditure Allowances By Budget Control Level**

BCL Code
VA140 Arts Account
61500- Docks/Piers/ K72447 Floats/Seawalls/ Shorelines (61500-
DEBTBIRF Bond Interest and Redemption
D160B Cable Fee Support to Information Technology Fund
D160C Cable Fee Support to Library Fund
SCL100 Office of Superintendent
SCL210 Power Supply O&M



*******	********			Adopted 2010
BCL Code		BCL Name	BCL Purpose	Expenditure Allowance
SCL220		Conservation Resources and	The purpose of the Conservation Resources and Environmental Affairs  O&M Budget Control Level is to see that the utility generates and delivers	46,167,558
		Environmental Affairs O&M	energy in a manner that is environmentally responsible, and to design and implement demand-side measures that offset the need for additional	
			generation resources to meet the Utility's load.	
SCL250		Power Supply &	The purpose of the Power Supply & Environmental Affairs - CIP Budget	46,263,834
		Affairs - CIP	required to meet the electrical needs of City Light customers, provide the	
			physical plant and grounds needed by the utility, and comply with license and regulatory requirements.	
SCL310		Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide	61,625,166
***************************************	***************************************		reliable electricity to customers through cost-effective operation and	
			maintenance of City Light's overnead and underground distribution systems, substations, and transmission systems.	
SCL320		Customer Services	The purpose of the Customer Services Budget Control Level is to provide	26,880,122
	***************************************		outstanding customer care and service through efficient, accurate metering	
			and billing, and effective customer account management.	
SCL350		Customer Services	The purpose of the Customer Services and Energy Delivery - CIP Budget	110,902,133
		and Energy Delivery -	Control Level is to provide for the installation, maintenance, rehabilitation	
		db db	and/or replacement of transmission lines, substations, distribution feeders,	
	***************************************	***************************************	transformers, services connections, and meters to meet customer demand.	
	***************************************		This Budget Control Level's capital program coordinates the utility's plant	
			improvements with the efforts of other agencies involved in the	
·*************************************	************************		implementation of large projects such as the Alaskan Way Viaduct and	
			Seawall Replacement, North Downtown redevelopment, and Sound Transit	***************************************
26.12.2			light rail.	
SCL400		Human Resources	The purpose of the Human Resources Budget Control Level is to help City	6,544,319
<b></b>			Light be a sale, high performance organization unrough excellence in safety, organizational devolument and training omployee and management	-
			organizationia developinent and daninig, employee and management	



### **Expenditure Allowances By Budget Control Level**

		****			Adopted 2010
	Department	BCL Code	BCL Name	BCL Purpose	Expenditure
ļ	Seattle City Light	SCL500	Financial Services -	The purpose of the Financial Services - O&M Budget Control Level (BCL) is to foster City Light's financial health through prudent planning, risk mitigation, and financial discipline. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.	28,928,871
City Light Fund Seattl	Seattle City Light	SCL550	Financial Services -	The purpose of the Financial Services - CIP Budget Control Level is to rehabilitate and replace the utility's information technology infrastructure, such as servers and routers, and fund the development of large software applications.	6,391,563
City Light Fund Seatt	Seattle City Light	SCL700	Purchased Power	The purpose of the Purchased Power Budget Control Level is to acquire power, transmission, and other services associated with wholesale power purchases in a cost-effective manner to meet the day-to-day electricity needs of City Light's retail customers.	405,347,045
City Light Fund Seatt	Seattle City Light .	. SCL800	General Expenses	The purpose of the General Expenses Budget Control Level is to budget, track, and monitor the expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	65,765,573
City Light Fund Seatt	Seattle City Light	SĊL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	150,692,659
City Light Fund Seatt	Seattle City Light	SCL820	Taxes	The purpose of the Taxes Budget Control Level is to calculate and pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	70,245,290



### **Expenditure Allowances By Budget Control Level**

BCL Name Human Ser
######################################
Office of Economic The purpose of the Office of Economic Development Budget Control Level is Development to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.
Office of Housing  The purpose of the Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.
1998B Capital The purpose of the 1998B Capital Facilities Refunding REET   Budget Control Facilities Refunding Level is to pay debt service on 1998 Series B Limited Tax General Obligation BEET   bonds, which were issued to refund bonds issued in 1992 at lower interest rates.
Debt Service and The purpose of the Debt Service and Contract Obligation Budget Control Contract Obligation Level (BCL) is to meet principal repayment and interest obligations on funds (00163-CIP) borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).
Parks Infrastructure The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET I dollars (Fund 00163).
Citywide and The purpose of the Citywide and Neighborhood Projects Budget Control Neighborhood Level (BCL) is to provide funds for the acquisition, development, and Projects (00163-CIP) rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).



Department BCL Code Department of 00163- Parks and K729820 Recreation			Adopted 2010
<b>de</b>			Expenditure
0	BCL Name	BCL Purpose	Allowance
	West Point	The purpose of the West Point Treatment-Mitigation Budget Control Level	808,000
	Treatment Mitigation	(BCL) is to provide improvements to Discovery Park as part of the West	
	BCL (UU163-CIP)	Point Settlement Agreement. This BCL is funded by REET 1 dollars (UU163).	
20051	Fenant Relocation	The purpose of the Tenant Relocation Assistance Program REET I Budget	113,000
	Assistance Program	Control Level is to allow the City to pay for relocation assistance to low	
	REETI	income tenants displaced by development activity, as authorized by SMC	
		22.210 and RCW 59.18.440.	
00163-	Neighborhood Fire	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL)	6,651,000
A1FL1	Stations (00163-CIP)	is to replace and renovate fire stations and other emergency response	
		facilities as part of the Fire Facilities and Emergency Response Levy	
		program. This BCL is funded by REET I dollars (Fund 00163).	
00163-	Campuswide	The purpose of the Campuswide Improvements and Repairs Budget Control	270,000
S03P01	improvements and	Level (BCL) is to provide for improvements throughout the Seattle Center	
	Repairs (00163-CIP)	campus, including lighting, signage, artwork maintenance, open space and	
		hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163)	
00163-	Facility Infrastructure	The purpose of the Facility Infrastructure Renovation and Repair Budget	57,000
S03P02	Renovation and	Control Level (BCL) is to provide for seismic improvements, roof repair and	
	Repair (00163-CIP)	replacement, and other infrastructure improvements to facilities on the	
		Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	
	Utility Infrastructure	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to	30,000
S03P03	(00163-CIP)	provide for repair, replacement and renovation of utilities at Seattle Center,	
		including chilled water and steam lines, electrical equipment, and	
# 1 P P P P P P P P P P P P P P P P P P		communication lines. This BCL is funded by REET I dollars (Fund 00163).	



### **Expenditure Allowances By Budget Control Level**

					Adopted 2010
Fund	Department	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	2SC10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. This appropriation meets the intent of a memorandum of agreement between Seattle Center and McCaw Hall to share equally the major maintenance needs of the McCaw Hall performance facility, and to deposit all shared funding into an interest-bearing reserve (fund 11434). Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Public Library	00163- B301111	Library Major Maintenance (00163- CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	830,000
Cumulative Reserve Subfund - REET Il Subaccount (00161)	Department of Parks and Recreation	00161- K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	292,000
Cumulative Reserve Subfund - REET Il Subaccount (00161)	Department of Parks and Recreation	00161- K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	475,000
Cumulative Reserve Subfund - REET Il Subaccount (00161)	Department of Parks and Recreation	00161- K72442	Forest Restoration (00161-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	911,000
Cumulative Reserve Subfund - REET Il Subaccount (00161)	Department of Parks and Recreation	00161- K72444	Building Component Renovations (00161- CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	1,215,000



errystrokon (* 1860)	
BCL Purpose	BCL Name
The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and	Ballfields/Athletic Courts/Play Areas
Recreation's ballfields, athletic courts, and play areas. This BCL is funded by	(00161-CIP)
KEET II dollars (Fund UU161).	
<u> </u>	Pools/Natatorium
·····	Renovations (00161-
Recreations pools. This BCL is langed by REET II dollars (Fund UUIBI).	<u>.</u>
<u> </u>	Docks/Piers/Floats/
	Seawalls/Shorelines
Recreation 5 docks, piers, rioats, seawaiis and snorelines. This BCL is funded by REET II dollars (Fund 00161).	(AID-TOTOO)
The purpose of the Seattle Aquarium Projects Budget Control Level (BCL) is	Seattle Aquarium
	Projects (00161-CIP)
Aquarium buildings, exhibits, and other structures. This BCL is funded by REET II dollars (Fund 00161).	
The purpose of the Citywide and Neighborhood Projects Budget Control	Citywide and
rever (DCL) is to provide runtas for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded	Projects (00161-CIP)
by REET II dollars (Fund 00161)	
The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to	Parks Upgrade
provide minor capital improvements to low income area parks throughout the City. This BCI is funded by BEET II dollars (Eund 00151)	Program - CDBG   (00161-CIP)



	•				Adopted 2010
Ţ.	Denartment	RCI Code	BCI Name	Committee	Expenditure
Cumulative	Seattle	2ECM0	CRS REET II Support	The purpose of the CRS BEET II Support to Transportation Budget Control	7 976 000
Reserve	Department of			Level is to appropriate funds from REET II to the Transportation Operating	222/2
Subfund - REET	Transportation		•	Fund to support specific capital programs, or in the case of the Debt Service	
II Subaccount				Program, appropriate funds to pay debt service costs directly from the REET	
(00161)			•	Il Subaccount.	***********
Cumulative	Seattle	CRS-StVac-	CRS Street Vacation	The purpose of the CRS Street Vacation Support to Transportation Budget	700,000
Reserve	Department of	SDOT	Support to	Control Level is to appropriate funds from the CRS Street Vacation	
Subfund -	Transportation		Transportation	Subaccount to the Transportation Operating Fund to support specific	
Street Vacation				capital programs.	***************************************
Subaccount					
(00169)					
Cumulative	Department of	00164-	Golf Projects (00164-	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for	279,000
Reserve	Parks and	K72253	CIP)	Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars	
Subfund -	Recreation			(Fund 00164).	•
Unrestricted					m sorma i i r r im
Subaccount					
(00164)					
Cumulative	Department of	00164-	Debt Service and	The purpose of the Debt Service and Contract Obligation Budget Control	153,000
Reserve	Parks and	K72440	Contract Obligation	Level (BCL) is to meet principal repayment and interest obligations on funds	
Subfund -	Recreation		(00164-CIP)	borrowed to meet Parks and Recreation's capital expenditure requirements	
Unrestricted				and to provide funds for centrally allocated contracting services. This BCL is	***************************************
Subaccount				funded by CRS Unrestricted dollars (Fund 00164).	
(00164)					
Cumulative	Department of	00164-	Parks Infrastructure	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to	250,000
Reserve	Parks and	K72441	(00164-CIP)	provide for the rehabilitation, replacement and addition of Parks	
Subfund -	Recreation			infrastructure. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	***************************************
Unrestricted					***************************************
Subaccount					
(00164)			THE PARTY OF THE P		



BCL Code BCL Name
Forest Restoration (00164-CIP)
•
Building Component Renovations (00164-
Docks/Piers/ Floats/Seawalls/
Shorelines (00164-   CIP)
2UU50-DC Design Commission -
; ; ) ;
2UU50-TA Tenant Relocation Assistance Program



### **Expenditure Allowances By Budget Control Level**

					Adopted 2010
Fund	Department	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Executive	V2ACGM	Artwork Conservation - OACA - CRS-UR	The purpose of the Artwork Conservation - OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.	187,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164- A1GM4	Preliminary Engineering (00164- CIP)	The purpose of the Preliminary Engineering Budget Control Level (BCL) is to conduct engineering studies helping plan capital projects in general government facilities. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	225,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164- A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	22,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164- S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	105,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164- S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	806,000



### **Expenditure Allowances By Budget Control Level**

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•		orning dang			Adopted 2010
Fund	Department	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
Cumulative Reserve	Seattle Center	00164- S9902	Public Gathering Space Improvements	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to	20,000
Subjund - Unrestricted Subaccount			(UU.154-CiP)	meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	
(UU164) Cumulative	Seattle	CRS-U-	CRS-U Support to	The purpose of the CRS-U Support to Transportation Budget Control Level is	1.135.000
Reserve	Department of	SDOT	Transportation	to appropriate funds from CRS Unrestricted Sub-account to the	000/001/1
Subfund -	Transportation			Transportation Operating Fund to support specific capital programs.	with a section
Unrestricted		o Lavanda de la constanta de la			
(00164)					
Cumulative	Seattle Public	00164-	Preliminary	The purpose of the Preliminary Engineering and Planning Budget Control	201,000
Reserve	Library	B401111	Engineering and	Level (BCL) is to fund the development of design, engineering, cost	
Subfund -		a invested the	Planning (00164-CIP)	estimates, and long-term capital planning for major maintenance and	
Unrestricted		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		improvement of Library facilities. This BCL is funded by CRS Unrestricted	
Subaccount (00164)				dollars (Fund UU164).	
Cumulative	Fleets and	00168-	Asset Presenvation -	The purpose of the Asset Preservation - Civic Core Budget Control Level	300 000
Reserve	Facilities	A1AP1	Civic Core (00168-	(BCL) is to replace components of Civic Core buildings at the end of their	2000
Subfund, Asset	Department	1	CIP)	useful lives. This BCL is funded by CRS Asset Preservation Subaccount -	
Preservation				Fleets and Facilities dollars (Fund 00168).	
Subaccount -					
Fleets and					
Facilities (00168)					
Cumulative	Fleets and	00168-	Asset Preservation -	The purpose of the Asset Preservation - Seattle Municipal Tower Budget	2,220,000
Reserve	Facilities	A1AP2	Seattle Municipal	Control Level (BCL) is to replace components of the Seattle Municipal	
Subtuna, Asset	Department		I ower (UUI68-CIP)	lower at the end of their useful lives. This BCL is funded by CKS Asset	
Preservation				Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	
Subaccount -	***************************************			-	
Fleets and					
Facilities					
(notes)			1		The state of the s



## **Expenditure Allowances By Budget Control Level**

Adopted 2010 Expenditure Allowance	720,000	480,000	16,480,000	4,757,062	2,732,244
BCL Purpose	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	The purpose of the Revenue Stabilization Reserve Budget Control Level is to transfer resources from the Revenue Stabilization Account of the Cumulative Reserve Subfund to the General Subfund or other funds supporting the City's general government services. These appropriations are implemented as operating transfers from the Revenue Stabilization Account to the funds or subfunds they support.	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.
BCL Name	Asset Preservation - Shops and Yards (00168-CIP)	Asset Preservation - Public Safety Facilities (00168-CIP)	Reserve	Protection of Beneficial Uses	Sediments
BCL Code	00168- A1AP4	00168- A1AP6	2CR60	C333B	C350B
Department	Fleets and Facilities Department	Fleets and Facilities Department	Department of Executive Administration	Seattle Public Utilities	Seattle Public Utilities
Fund	Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Cumulative Reserve Subfund, Revenue Stabilization Account (00166)	Drainage and Wastewater Fund	Drainage and Wastewater Fund



		•		
	,			Adopted 2010
	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
Seattle Public Utilities	C360	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level. a Capital Improvement Program	24,171,960
			funded by drainage and wastewater revenues, is to plan and construct large	
			infrastructure systems, smaller retrofits, and green infrastructure for CSO	
Seattle Public	C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget	6.484.079
			Control Level, a Capital Improvement Program funded by drainage and	
			wastewater revenues, is to rehabilitate or replace existing drainage and	
			wastewater assets in kind, to maintain the current functionality of the	
			system.	
Seattle Public	C380	Flooding, Sewer	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-	25,053,790
		Back-up, and	up, and Landslides Budget Control Level, a Capital Improvement Program	
		Landslides	funded by drainage and wastewater revenues, is to plan, design and	
			construct systems aimed at preventing or alleviating flooding and sewer	
			backups in the City of Seattle, protecting public health, safety, and	
	***************************************		property. This program also protects SPU drainage and wastewater	
	***************************************		infrastructure from landslides, and makes drainage improvements where	
			surface water generated from City rights-of-way contributes to landslides.	
Seattle Public	C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects	16,205,574
			Budget Control Level, a Drainage and Wastewater Capital Improvement	
			Program, is to implement the Drainage and Wastewater Utility's share of	
			capital improvement projects that receive funding from multiple SPU funds	
			benefiting the Utility.	
Seattle Public	C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget	4,044,631
			Control Level, a Capital Improvement Program, is to make use of recent	
			technology advances to increase the Drainage and Wastewater Utility's	
			efficiency and productivity.	
Seattle Public	N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense	191,882,360
			Budget Control Level is to appropriate funds to pay the Drainage and	
			Wastewater Utility's general expenses.	



					Adopted 2010
					Expenditure
Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	N100B-DW	Administration	The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	1,942,076
Drainage and Wastewater Fund	Seattle Public Utilities	N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	7,174,417
Drainage and Wastewater Fund	Seattle Public Utilities	N400B-DW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs.	46,279,706
Educational & Developmental Services Fund	Department of Neighborhoods	1700	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	4,147,226
Educational & Developmental Services Fund	Department of Neighborhoods	11.200	Family Support and Family Involvement	The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.	3,037,293
Educational & Developmental Services Fund	Department of Neighborhoods	11300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	1,307,430
Educational & Developmental Services Fund	Department of Neighborhoods	11400	Out-of-School Time	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	2,876,622



					Adopted 2010
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Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
Educational &	Department of .	11500	Student Health	The purpose of the Student Health Budget Control Level is to maintain the	4,022,176
Developmental   Services Fund	Neighborhoods			existing infrastructure of school-based health services to reduce health- related barriers to learning and academic achievement.	
Educational &	Department of	11,600	Crossing Guards	The purpose of the Crossing Guards Budget Control Level is to provide safe	400,000
Developmental	Neighborhoods		,	transit corridors for students.	
Sel vices ruild	J	000			7.000
Educational &	Department of Noighborhoods	11/00	Administration and	The purpose of the Administration and Evaluation Budget Control Level is	738,641
Services Fund	spooli logilgiani		Lyaluacio	to see tilat Levy Itilias afe used effectively afla acilieve tileli lifteffueu goals.	
Educational &	Department of	1L800	Middle School	The purpose of the Middle School Support Budget Control Level is to	1,442,265
Developmental	Neighborhoods		Support	provide early intervention services to middle school students to improve	
Services Fund				their ability to achieve academically and to complete school.	
Employees'	Employees'	R1E00	Employees'	The purpose of the Employees' Retirement Budget Control Level is to	11,910,581
Retirement	Retirement		Retirement	manage and administer retirement assets and benefits.	
System Fund	System				
Firefighters	Firefighters	R2F01	Firefighters Pension	The purpose of the Firefighters Pension Budget Control Level is to provide	21,243,500
Pension Fund	Pension			benefit services to eligible active and retired firefighters.	
Fleets and	Fleets and	50300-	General Government	The purpose of the General Government Facilities - General Budget Control	3,500,000
Facilities Fund	Facilities	A1GM1	Facilities - General	Level (BCL) is to execute capital projects in general government facilities.	
	Department		(50300-CIP)	This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	
Fleets and	Fleets and	A1000	Administration	The purpose of the Administration Budget Control Level is to provide	3,906,540
Facilities Fund	Facilities		-	executive leadership and a range of planning and support functions,	
	Department			including policy and strategic analysis, budget development and	
Mark street from			-	monitoring, financial analysis and reporting, accounting services,	
				information technology services, human resource services, office	
				administration, and central departmental services such as contract review	
***************************************				and legislative coordination. These functions promote solid business	
***************************************				systems, optimal resource allocation, and compliance with Citywide	
				financial, technology, and personnel policies.	



Adopted 2010	Expenditure Allowance	42,638,533	67,381,858	2,997,886	477,386
	BCL Purpose	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and costeffective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	The purpose of the Facility Operations Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	The purpose of the Technical Services Budget Control Level is to plan and administer FFD's Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.
	BCL Name	Fleet Services	Facility Operations	Technical Services	Judgment and Claims
	BCL Code	A2000 .	A3000	A3100	A4000
	Department	Fleets and Facilities Department	Fleets and Facilities Department	Fleets and Facilities Department	Fleets and Facilities Department
	Fund	Facilities Fund	Fleets and Facilities Fund	Fleets and Facilities Fund	Fleets and Facilities Fund



### **Expenditure Allowances By Budget Control Level**

					Adopted 2010
***************************************	Denartment	RCI Code	BCI Name	document of the second of the	Expenditure
	Civil Service	V1C00	Civil Service	The purpose of the Civil Service Commission Budget Control Level is	221,282
***************************************	Commission		Commission	threefold: 1) to provide employees and departments with a quasi-judicial	***************************************
				process wherein they can appeal disciplinary actions and alleged violations	***************************************
***************************************		No. 3 - 100 ( 10) ( 100 ( 100 ( 100 ( 100 ( 100 ( 10) ( 100 ( 100 ( 100 ( 100 ( 100 ( 100 ( 100 ( 100 ( 100		of the City charter, personner code, of other personner rules; 2) to submit logiciation and recommendations to the Mayor and City Council intended to	***************************************
***************************************				improve the City's personnel system; and 3) to investigate allegations of	oreastry agent
		************		naprove are only a personner again, and of to investigate anegations of	u- <i></i>
				system set forth in the City Charter.	
	Department of	C8100	Executive	The purpose of the Executive Management Budget Control Level is to	2,576,293
Subfund	Executive		Management	provide executive direction and leadership; strategic, financial and	
***************************************	Administration	******		operational planning; risk management and human resource services; and	
*		1204512142		administrative support so that Department managers, staff, and other	
***************************************				decision-makers can make informed decisions on how to best serve City	
. 474				customers.	
***************************************	Department of	C8200	Financial Services	The purpose of the Financial Services Budget Control Level is to perform	8,434,576
***************************************	Executive			financial transactions, provide financial reporting, and receive and disburse	
	Administration			funds so that the City remains fiscally solvent.	
	Department of	C8400	Business Technology	The purpose of the Business Technology Budget Control Level is to plan,	9,998,664
Subfund	Executive			strategize, develop, implement, and maintain business technologies to	
	Administration			support the City's business activities.	
	Department of	C8500	Revenue and	The purpose of the Revenue and Consumer Affairs Budget Control Level is	5,281,344
Subfund	Executive		Consumer Affairs	to administer and enforce the City's license and tax codes for Seattle	
4,	Administration			residents with the goal that budget expectations are met and consumer	
				protection standards are upheld.	
	Department of	C8600	Seattle Animal	The purpose of the Seattle Animal Shelter Budget Control Level is to	3,423,443
Subfund	Executive	***************************************	Shelter	provide enforcement, animal care, and spay and neuter services in Seattle	***************************************
•••••••	Administration	**********		to control pet overpopulation and foster public safety.	***************************************



### **Expenditure Allowances By Budget Control Level**

Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Department of Executive Administration	C8700	Contracting and Purchasing Services	The purpose of the Contracting Budget Control Level (BCL) is to anticipate and meet customer contracting and purchasing needs; provide education throughout the contracting process; administer policy and law; implement the City's various social objectives in contracting; and provide fair, thorough, and responsive service to customers so they can meet their business needs in an affordable and timely manner. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.	3,377,226
Department of Finance	CZ000	Finance	The purpose of the Finance Budget Control Level is to develop and monitor the budget, issue and manage debt, establish financial policies and plans, and implement overall financial controls for the City. The department also oversees policy on City taxes, investments, accounting and related activities.	5,109,720
Department of Neighborhoods	13100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.	1,353,594
Department of Neighborhoods	13200	Customer Service and Operations	The purpose of the Customer Service and Operations Budget Control Level is to provide information, referral services, and coordination of City services to community members, and to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.	3,276,609
Department of Neighborhoods	13300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	3,142,112
Department of Neighborhoods	13800	Customer Service Bureau	The purpose of the Customer Service Bureau is to assist Seattle residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.	686,631



### **Expenditure Allowances By Budget Control Level**

BCL Code BCL Name
14100 Youth Violence Prevention
V1T00 Ethics and Elections
VJ100 Jail Services
VJ500 Indigent Defense Services
X1000 Office of Sustainability and Environment
X1A00 Office of the Mayor
X1D00 Office of Economic Development



Adopted 2010	Fxpenditure	Allowance	2,116,946	2,253,988	0	31,313,710	26,021,387
	-	BCL Purpose	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race & Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.	The purpose of the Policy and Management Budget Control Level is to provide policy assessment support to the Mayor and Council on major policy issues facing the City, and oversee progress on major projects and initiatives.	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is some Council and/or Mayor desire for additional budget oversight.
		BCL Name	Intergovernmental Relations	Civil Rights	Policy and Management	Appropriation to General Fund Subfunds and Special Funds	Reserves
		BCL Code	X1G00	X1R00	X1X00	2QA00	2QD00
		Department	Executive	Executive	Executive	Finance General	Finance General
	33445	Fund	General Subfund	General Subfund	General Subfund	General Subfund	General Subfund



					Adopted 2010
					Expenditure
Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
General	Finance	2QE00	Support to Operating	The purpose of the Support to Operating Funds Budget Control Level is to	292,196,267
Subfund	General		Funds	appropriate General Subfund resources to support the operating costs of	
				line departments that have their own operating funds. These	***************************************
- confidence				appropriations are implemented as operating transfers to the funds or	
				subfunds they support.	
General	Finance	2QF00	Support to	The purpose of the Support to Community Development Budget Control	165,000
Subfund	General		Community	Level is to appropriate General Subfund resources for services or capital	<del> </del>
			Development	projects that are not directly administered by a City department.	
General	Law	11100	Administration	The purpose of the Administration Budget Control Level is to collectively	1,344,167
Subfund	Department	,		recruit, train, evaluate, and retain qualified personnel who reflect the	
				community and can effectively complete their assigned tasks, operate and	
- Jerosla		,		maintain computer systems that enable department personnel to	
				effectively use work-enhancing technology, and promote the financial	
				integrity of the Department.	
General	Law	11300	Civil Law	The purpose of the Civil Law Division Budget Control Level is to provide	9,978,477
Subfund	Department			legal advice to the City's policy-makers, and to defend and represent the	
				City, its employees, and officials before a variety of county, state, and	
				federal courts and administrative bodies.	-
General	Law	11500	Public and	The purpose of the Public and Community Safety (PCS) Division Budget	6,903,426
Subfund	Department		Community Safety	Control Level includes prosecuting ordinance violations and misdemeanor	
			-	crimes, maintaining case information and preparing effective case files for	,
				the court appearances of prosecuting attorneys, and assisting and	
				advocating for victims of domestic violence throughout the court process.	
General	Legislative	G1100	Legislative	The purpose of the Legislative Department Budget Control Level is to set	12,183,308
Subfund	Department		Department	policy, enact City laws, approve the City's budget, provide oversight of City	
				departments, and conduct operational and administrative activities in an	
				efficient and effective manner to support the mission of the Department.	
General	Office of City	VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses,	1,167,987
Subfund	Auditor			accurate information, and objective recommendations to assist the City in	
				using public resources equitably, efficiently, and effectively in delivering	***************************************
				services to Seattle residents.	



		***************************************		-	Adopted 2010
Fund	Department	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
General Subfund	Office of Hearing Examiner	V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.	555,745
General Subfund	Personnel Department	N1000	Employment and Training	The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and costeffective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	2,734,690
General Subfund	Personnel Department	N2000	Employee Health Services	The purpose of the Employee Health Services Budget Control Level is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.	2,930,479
General Subfund	Personnel Department	N3000	Citywide Personnel Services	The purpose of the Citywide Personnel Services Budget Control Level is to establish Citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.	3,102,567



### Adopted 2010 Expenditure Allowance 14,707,890 141,914 133,107,809 3,151,691 14,274,271 2,608,784 6,991,897 manage available resources, provide management information, and provide and provide classification services and organizational consultation to all City The purpose of the Risk Management Budget Control Level is to recruit and resolution of alleged violations of City ordinances and misdemeanor crimes manage and compensate its diverse work force. City/Union Relations staff dispatch and communication services needed to achieve the Department's provide technical and professional labor-relations services to policymakers The mission and purpose of the Public Safety Civil Service Commission is to train uniformed staff, reduce injuries by identifying and changing practices The purpose of the City/Union Relations and Classification/ Compensation The purpose of the Fire Prevention Budget Control Level is to provide Fire The purpose of the Administration Budget Control Level is to allocate and come before the Court. Some proceedings are held in formal courtrooms hearings and address legal requirements for defendants and others who develop personnel rules, pay programs, perform compensation analysis, that place firefighters at greater risk, and providing services to enhance Code enforcement to help prevent injury and loss from fire and other and management staff of all City departments. The Class/Comp staff Services Budget Control Level is to support the City's efforts to fairly The purpose of the Court Operations Budget Control Level is to hold implement, administer, and direct a civil service system for sworn emergency medical needs, hazardous materials, weapons of mass The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, and others in magistrate offices, with the goal of providing timely personnel of the Seattle Fire and Police Departments. committed within the Seattle city limits. destruction, and search and rescue. **Expenditure Allowances By Budget Control Level** firefighter health and wellness. **BCL Purpose** departments. hazards. mission. City/Union Relations Service Commission Risk Management Public Safety Civil Court Operations and Class/Comp Fire Prevention Administration Operations **BCL Name** Services BCL Code M2000 N4000 V1S00 F3000 F1000 F2000 F5000 Seattle Municipal Court Seattle Fire Department Seattle Fire Department Department Public Safety Department Department Civil Service Commission Department Seattle Fire Seattle Fire Personnel General . Subfund Subfund Subfund Subfund Subfund General Subfund Subfund General General General General General Fund



## **Expenditure Allowances By Budget Control Level**

					0,000
					Adopted 2010 Expenditure
Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
General Subfund	Seattle Municipal Court	M3000	Court Administration	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	6,036,129
General Subfund	Seattle Municipal Court	M4000	Court Compliance	The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	5,991,535
General Subfund	Seattle Police Department	P1000	Chief of Police	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.	4,394,876
General Subfund	Seattle Police Department	P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	1,838,297
General Subfund	Seattle Police Department	P1600	Deputy Chief of Staff	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	25,270,512
General Subfund	Seattle Police Department	P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.	435,005
General Subfund	Seattle Police Department	P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and waterrelated support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.	39,162,103



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			en bord bor		Expenditure
Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
General	Seattle Police	P6000	Patrol Operations	The purpose of the Patrol Operations Administration Budget Control Level	1,124,013
Subfund	Department		Administration	is to provide oversight and direction to Patrol Operations, including the	***************************************
			***************************************	Department's five precincts, with the goal of ensuring that personnel are	***************************************
	,			properly trained, supervised, and equipped to perform their jobs	***************************************
				effectively.	447177
General	Seattle Police	P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide	27,772,643
Subfund	Department			the full range of public safety and order maintenance services to residents	
			•	of, and visitors to, the West Precinct, so that they can be safe in their	
				homes, schools, businesses, and the community at large.	
General	Seattle Police	P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide	29,193,957
Subfund	Department			the full range of public safety and order maintenance services to residents	••••••
				of, and visitors to, the North Precinct, so that they can be safe in their	••••••
			-	homes, schools, businesses, and the community at large.	
General	Seattle Police	P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide	16,454,757
Subfund	Department			the full range of public safety and order maintenance services with the goal	***************************************
		******************		of keeping residents of, and visitors to, the South Precinct, safe in their	
				homes, schools, businesses, and the community at large.	
General	Seattle Police	P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full	21,895,517
Subfund	Department			range of public safety and order maintenance services to residents of, and	
				visitors to, the East Precinct, so they can be safe in their homes, schools,	***************************************
				businesses, and the community at large.	
General	Seattle Police	P6700	Southwest Precinct	The purpose of the Southwest Precinct Patrol Budget Control Level is to	14,803,482
Subfund	Department		Patrol	provide the full range of public safety and order maintenance services to	
		-		residents of, and visitors to, the Southwest Precinct, so they can be safe in	
				their homes, schools, businesses, and the community at large.	
General	Seattle Police	P7000	Criminal	The purpose of the Criminal Investigations Administration Budget Control	6,999,891
Subfund	Department	***************************************	Investigations	Level is to direct and support the work of employees in the Criminal	eraa erad arti
		.,	Administration	Investigations Bureau by providing oversight and policy guidance, and	***************************************
			-	technical support so these employees can execute their job duties	***************************************
	·			effectively and efficiently. The program includes the Internet Crimes	
		**********		against Children and Human Trafficking section and the Crime Gun Initiative	
				analyst.	



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					Adopted 2010
Fund	Department	BCL Code	BCL Name	BCL Purpose	Allowance
General Subfund	Seattle Police Department	P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.	6,676,514
General Subfund	Seattle Police Department	P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	4,675,360
General Subfund	Seattle Police Department	P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.	4,071,223
General Subfund	Seattle Police Department	P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.	5,736,729
General Subfund	Seattle Police Department	P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	32,308,996
Group Term Life Insurance Subfund	Personnel Department	NA000	Group Term Life	The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	936,608



	-			
				Adopted 2010 Expenditure
Department	BCL Code	BCL Name	BCL Purpose	Allowance
Personnel Department	NM000	Health Care	The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.	149,160,068
Executive	009ZX	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	4,658,408
Human Services Department	H20YD	Youth Development and Achievement	The purpose of the Youth Development and Achievement Budget Control Level is to provide services to youth to support their developmental needs, and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.	9,988,731
Human Services Department	H30CF	Community Facilities	The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. (Note: This function is primarily funded by Community Development Block Grant (CDBG) revenues, which are appropriated in the CDBG budget, not in the HSD budget).	664,521
Human Services Department	H30ET	Emergency and Transitional Services	The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income people in Seattle, so they have a safe place to rest, nutritious food, and a path to stable, permanent housing.	28,738,224
Human Servíces Department	H40DV	Domestic and Sexual Violence Prevention	The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children.	4,860,027
Human Services Department	HS0LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.	7,856,326



Adopted 2010 Expenditure Allowance	Control Level is to provide 67,683,311 hoice, promotes der people and adults with	ol Level is to provide utility 2,107,085 aportunities for seniors y to remain economically	to Public Health - Seattle 11,147,191 es Department (HSD). To chealth investments are ers into outcome-based errices for services. HSD health, and the King ervices for services. HSD health-related contracts, Seattle and King County. funds are: - Primary care is to health insurance for for teens in Seattle's public d families; - HIV/AIDS wide access to chemical he disparities in health.	nursing care home visits
BCL Purpose	The purpose of the Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.	The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.	Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County. Public health services currently supported by City funds are: - Primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; - Health care for teens in Seattle's public schools; - Health care for homeless individuals and families; - HIV/AIDS prevention and care programs; - Programs to provide access to chemical and dependency services; - Programs to reduce the disparities in health among the Seattle population; and - Public health nursing care home visits	to give inothers and babies a healthy state in me.
BCL Name	Area Agency on Aging	Self-Sufficiency	Public Health Services	
BCL Code	н60АD	Н605S		
Department	Human Services Department	Human Services Department	Human Services Department	
Fund	Human Services Operating Fund	Human Services Operating Fund	Human Services Operating Fund	



Adopted 2010 Expenditure	18,538,510	2,532,015	2,296,067	44,253,397	. 7,322,749	17,500,000
Aci Purnose	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years. General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.
BCI Name	Industrial Insurance	Finance and Admínistration	Technology Leadership and Governance	Technology Infrastructure	Office of Electronic Communications	Judgment Claims - General
BCL Code	NR500	D1100	D2200	D3300	D4400	C1000
Department	Personnel Department	Department of Information Technology	Department of Information Technology	Department of Information Technology	Department of Information Technology	Department of Executive Administration
P	Industrial Insurance Subfund	Information Technology Fund	Information Technology Fund	Information Technology Fund	Information Technology Fund	Judgment/ Claims Subfund



### Page 33 of 45

Attachment A to DOF Budget Adoption 2010 Ordinance

010 ure	2	000	000	525	198	117	372	000	885
Adopted 2010 Expenditure	Allowance	739,000	200,000	8,435,625	2,481,198	40,053,117	40,227,072	400,000	2,754,882
O Carried Ca	מרד רמו שטאר	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	The purpose of this Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	The purpose of Administrative Services is to support the delivery of library services to the public.	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	The purpose of Library Services is to provide services, materials and programs that benefit and are valued by Library patrons. Library Services maintains the Library's data processing infrastructure in order to provide information access and Library materials to all patrons.	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 11434).	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.
N I N	חברואשווה	Campuswide Improvements and Repairs (00138-CIP)	KeyArena (00138- CIP)	Administrative Services	City Librarian's Office	Library Services Division	Low-Income Housing Fund 16400	McCaw Hall Maintenance Fund (11434-CIP)	Municipal Arts Fund
RCI Code	פרד כחמב	00138- S03P01	00138- S03P04	B1ADM	B2CTL	B4PUB	XZ-R1	11434- S0303	2VMAO
Denartment	הבישו ווויבווו	Seattle Center	Seattle Center	Seattle Public Library	Seattle Public Library	Seattle Public Library	Executive	Seattle Center	Executive
7	2 :	KeyArena Settlement Proceeds Fund	KeyArena Settlement Proceeds Fund	Library Fund	Library Fund	Library Fund	Low-Income Housing Fund	McCaw Hall Capital Reserve	Municipal Arts Fund



## **Expenditure Allowances By Budget Control Level**

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
	Department of Neighborhoods	21N00	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services or materials, or cash, to implement neighborhood-based self-help projects.	3,692,228
	Department of Parks and Recreation	10200- K72253	Golf Projects (10200- CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf-related capital Projects. This BCL is funded by Park and Recreation Fund dollars (Fund 10200).	23,000
***************************************	Department of Parks and Recreation	10200- K72440	Debt Service and Contract Obligation (10200-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by Park and Recreation Fund dollars (Fund 10200).	709,000
***************************************	Department of Parks and Recreation	K310C	Swimming, Boating, and Aquatics	The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	7,954,102
<pre>####################################</pre>	Department of Parks and Recreation	K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	23,085,635
	Department of Parks and Recreation	K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.	12,902,754
	Department of Parks and Recreation	K320B	Park Cleaning, Landscaping, and Restoration	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.	24,976,578
	Department of Parks and Recreation	K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	4,207,028



Department of		BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Department of Parks and Recreation	K350A	Seattle Aquarium	The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.	10,723,934
Department of Parks and Recreation	K350B	Woodland Park Zoo	In December 2001, the City of Seattle, by Ordinance 120697, established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Department's budget includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	6,386,314
Department of Parks and Recreation	K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level is to acquire, plan, design, develop and coordinate the construction of new, and the improvement of existing, parks and related facilities to benefit the citizens of Seattle and the City's guests. This includes providing engineering and technical services to solve maintenance and operational problems, and preserving open spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation measures, and developing resolutions to property encroachment issues.	6,987,283
Department of Parks and Recreation	K380A	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	1,641,680
Department of Parks and Recreation	K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.	7,668,203
Department of Parks and Recreation	K390B	Policy Direction and Leadership	The purpose of the Policy Direction and Leadership Budget Control Level is to provide guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.	4,194,897



BCL Name
Golf
Golf Capital Reserve The purpose of the Golf Capital Reserve Budget Control Level is to transfer resources from the Parks and Recreation Fund to the Cumulative Reserve Subfund to provide for previously identified Golf Program capital projects. There are no staff and no program services delivered through this program.
Environmental The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and Programs the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.
Natural Resources The purpose of the Natural Resources Management Budget Control Level is to provide cost efficient and centralized management for the "living inventories" of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.
Pacific Place Garage The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.
Pike Place Market  Renovation  Perovide appropriation authority for the City's disbursement of funds to the Pike Place Market Preservation and Development Authority (PDA) in compliance with the "Agreement regarding Levy Proceeds by and between the City of Seattle and the Pike Place Market Preservation and Development Authority" related to renovation and improvements to the Pike Place Market.



Adopted 2010 Expenditure Allowance	lget 2,574,692 yment of novation	ovide 6,027,805 tended le, pplicable ds.	evel is to 20,747,158 its so title's and and	is to 15,478,292 to
BCL Purpose	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and
BCL Name	Pike Place Market Renovation Debt Service	Land Use Services	Construction Permit Services	Construction Inspections
BCL Code	PKLVYBCL- 02	U2200	U2300	U23A0
Department	Executive	Department of Planning and Development	Department of Planning and Development	Department of Planning and Development
Fund	Pike Place Levy	Planning and Development Fund	Planning and Development Fund	Planning and Development Fund



***************************************
BCL Code BCL Name
U24A0 Annual Certification and Inspection
U2800 Process Improvements and Technology
U2900 Planning
RP604 Police Relief and Pension



Department BCL Code Seattle Center 34060- S03P01 Seattle Center SC600			Adopted 2010
8CL Cod 34060- S03P01 SC600			
34060- S03P01 SC600	e BCL Name	BCL Purpose	Allowance
00908	Campuswide Improvements and	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCI) is to provide for improvements throughout the Seattle Center	273,000
009DS	Repairs (34060-CIP)	campus, including lighting, signage, artwork maintenance, open space and	
00908		hard surface repairs, accessibility improvements, and planning. This BCL is	
SC600		funded by Seattle Center Capital Reserve Subfund dollars (Fund 34060).	
	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide	11,857,974
	-	gathering spaces and open-air venues in the City's urban core. The grounds	
		knit together the whole of the campus and are Seattle Center's biggest	
	MIDAMEZ	asset. Program services include landscape maintenance, security patrols	
		and lighting, litter and garbage removal, recycling operations, hard surface	
	***************************************	and site amenities maintenance, and management of revenues associated	
		with leasing outdoor spaces.	•
SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for	758,396
		the community to hold major festival celebrations. This program includes	
		the revenue and expenses related to the Seattle International Children's	
***************************************		Festival, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot	
		events.	,
SC620	Community	The purpose of the Community Programs Budget Control Level is to	2,140,366
	Programs	produce free and low-cost programs that connect diverse cultures, create	
		learning opportunities, honor community traditions, and nurture artistry	
1		and creativity.	
SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide	276,238
		spaces for performing arts and cultural organizations to exhibit, perform,	
		entertain, and create learning opportunities for diverse local, national, and	
		international audiences.	
SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide	712,120
		the spaces and services needed to host a wide variety of commercial	
		events, both for profit and not for profit, sponsored and produced by	
		private and community promoters.	



Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Seattle Center Fund	Seattle Center	SC650	McCaw Hall	The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.	3,835,308
Seattle Center Fund	Seattle Center	SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	6,101,043
Seattle Center Fund	Seattle Center	SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	1,241,278
Seattle Center Fund	Seattle Center	SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	136,350
Seattle Center Fund	Seattle Center	SC690	Administration-SC	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program.	6,910,891
Seattle Center Fund	Seattle Center	SC710	Judgment and Claims	The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	607,968
Solid Waste Fund	Seattle Public Utilities	C230B	New Facilities	The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	24,886,900



Adopted 2010 Expenditure Allowance	ent 5,358,950	trol 1,875,959	, a 1,745,411 the	127,692,111	rvel 4,423,058 le the ally as year	13,724,136	13,951,057
BCL Purpose	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs
BCL Name	Rehabilitation and Heavy Equipment	Shared Cost Projects	Technology	General Expense	Administration	Customer Service	Other Operating
BCL Code	C240B	C410B-SW	C510B-SW	NO00B-SW	N100B-SW	N300B-SW	N400B-SW
Department	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities
Fund	Solid Waste Fund	Solid Waste Fund	Solid Waste Fund	Solid Waste Fund	Solid Waste Fund	Solid Waste Fund	Solid Waste Fund



		Adopted 2010 Expenditure
BCL Code BCL Name	BCL Purpose	a)
NT000 Special Emplo	the expenditures ass temporary, intern, a the City for costs. Ey departments throug to the departments.	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.
STCAR- Streetcar Op OPER	perations The purpose and maintai	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.
TRANSITB1 Transit Benefit		The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee-supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.
17001 Bridges & Structures		The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the city.
17002 Engineering Services		The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.
17003 Mobility-Operations		The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the City of Seattle. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.
17004 ROW Manage	gement The purpose is to ensure uses of the i	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.



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Ţ.	Department	BCI Codo	BCI Namo	Coordinate of the Coordinate o	Expenditure
	Department	חרר כחתב	DCL Wallie	DCL Purpose	Allowance
Transportation	Seattle	17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain	28,246,349
Operating Fund	Department of			Seattle's roadways and sidewalks. Repair and maintenance of the right-of-	
	Transportation			way promotes safety, enhances mobility, and protects the environment.	
				Through planned maintenance, cleaning, and spot repairs of streets, alleys,	
				pathways, and stairways, Street Maintenance improves the quality of life	
				and business climate in the city.	
Transportation	Seattle	17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer,	4,371,488
Operating Fund	Department of			maintain, protect, and expand the City's urban landscape in the street right-	
•	Transportation			of-way through the maintenance and planting of new trees and landscaping	taldet vet tage
				to enhance the environment and aesthetics of the city. The Urban Forestry	
				BCL maintains city-owned trees to improve the safety of the right-of-way	
		. , , , , , , , , , , , , , , , , , , ,		for Seattle's residents and visitors.	
Transportation	Seattle	18001	Department	The purpose of the Department Management Budget Control Level is to	3,496,610
Operating Fund	Department of		Management	provide leadership and operations support services to accomplish the	
	Transportation			mission and goals of the department. This BCL also supports the efforts	
				and services provided by the Urban League's Contractor Development and	
				Competitiveness Center (CDCC) for the development of small	
				oconomically disastranta businesses including women and misself.	
				economically-disadvantaged businesses, including women and minority	
				firms, as authorized by Ordinance 120888.	
Transportation	Seattle	18002	General Expense	The purpose of the General Expense Budget Control Level is to account for	20,782,274
Operating Fund	Department of			certain City business expenses necessary to the overall effective and	
	Transportation			efficient delivery of transportation services. It equitably recovers funding	
			,	from all transportation funding sources to pay for these indirect cost	, populariza
				services. It also includes SDOT Judgment and Claims contributions and debt	
				service payments made by SDOT.	
Transportation	Seattle	19001	Major Maintenance/	The purpose of the Major Maintenance/Replacement Budget Control Level	84,847,001
Operating Fund	Department of		Replacement	is to provide maintenance and replacement of roads, trails, bike paths,	
,	Transportation			bridges, and structures.	
Transportation	Seattle	19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design,	75,177,130
Operating Fund	Department of	arriganis de de servicio		manage and construct improvements to the transportation infrastructure	
	Transportation			for the benefit of the traveling public including freight, transit, other public	
				agencies, pedestrians, bicyclists, and motorists.	



Fund Department BCL Code BCL Name BC Purpose of the Mobility-Capital Budget Control Level is to help making the movement of Iraffic chroughout the City by enhancing all modes of transportation pepartment of Transportation Department of Transportation and Interaction induding corridor and intersection improvement and Evaluation and Seattle Department of Insurance Budget Control Level is to create Unemployment Insurance Budget Control Level is to momensation expenses. The City is a self-insurance Budget Control Level is to momensation expenses. The City is a self-insurance Budget Control Level is to momensation expenses. The City is a self-insurance Budget Control Level is to create unemployment insurance Budget Control Level is to create unemployment insurance. The Unemployment insurance Budget Control Level is to momensation expenses. The City is a self-insurance Subtruct control Level is to repair an Utilities Distribution Unifor Debit Service The purpose of the UTGO Debit Service Distribution Utilities Seattle Public CILOB Distribution Transmission The purpose of the VITGO Debit Service The Public CILOB Transmission The Public CILOB Transmission The Public CILOB Transmission Transmission Transmission Transmission Transmission Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair an upgrade the City Singer Lansmission Debit Service State Debit Service Seattle Public CILOB Transmission Transm						
Department of Department of Transportation       BCL Code       BCL Name         Seattle Department of Transportation       19003       Mobility-Capital         Insurance Department Department Department Department Utilities       NS000       Unemployment Insurance         Seattle Public Utilities       C110B       Distribution         Seattle Public C120B       Transmission         Villities       Transmission         Seattle Public C130B       Watershed         Seattle Public C140B       Water Quality & Treatment Treatment         Seattle Public C150B       Water Resources         Utilities       Treatment						Adopted 2010
Seattle Department of Transportation Personnel Department Department NS000 Unemployment Insurance Library Seattle Public Utilities Seattle Public C120B Seattle Public Utilities C130B Watershed Utilities Seattle Public C130B Water Quality & Treatment		Department	BCL Code	BCL Name	BCL Purpose	Expenditure Allowance
Personnel NS000 Unemployment Department Insurance Library Seattle Public C110B Distribution Utilities Seattle Public C130B Transmission Utilities Seattle Public C130B Watershed Utilities Seattle Public C130B Watershed Utilities Seattle Public C140B Water Quality & Utilities Seattle Public C150B Water Resources Utilities Utilities  Seattle Public C150B Water Resources Utilities  Seattle Public C150B Water Resources Utilities	_ P	Seattle Department of Transportation	19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the City by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements and sidewalk and pedestrian facilities.	37,335,000
Public C110B Distribution Public C120B Transmission Public C130B Watershed Stewardship Public C140B Water Quality & Treatment  Public C150B Water Resources  Public C150B Water Resources	nt	Personnel Department	NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees.	4,027,563
C120B Distribution C120B Transmission C130B Watershed Stewardship Stewardship Treatment Treatment Treatment Water Resources		Seattle Public Library	DEBTUTGO		The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	17,068,000
C130B Watershed Stewardship Stewardship Treatment Treatment Treatment Water Resources	ì	Seattle Public Utilities	C110B	Distribution	The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	22,380,000
C130B Watershed Stewardship Stewardship Treatment Treatment Water Resources	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Seattle Public Utilities	C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	3,173,000
C140B Water Quality & Treatment C150B Water Resources		Seattle Public Utilities	C130B		The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	1,634,978
C150B Water Resources		Seattle Public Utilities	C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	21,657,059
		Seattle Public Utilities	C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	15,793,000



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	*******			Adopted 2010
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ublic	כר כסמב	חבר ואמווופ	DCL Ful pose	Allowance
	C160B	Habitat Conservation	The purpose of the Water Utility Habitat Conservation Budget Control	9,626,951
P-4-4-F(*********************************		000	manage projects directly related to the Cedar River Watershed Habitat	
			Conservation Plan.	
Public	C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level,	19,648,846
Utilities			which is a Water Capital Improvement Program, is to implement the Water	
			Utility's share of capital improvement projects that receive funding from	
			multiple SPU funds.	
Public	C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital	4,633,861
Utilities	Arprosipation		Improvement Program, is to make use of technology to increase the Water	
			Utility's efficiency and productivity.	
ublic	N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to	133,688,155
Utilities			appropriate funds to pay the Water Utility's general expenses.	••••••
Public	N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to	2,808,920
Otilities	***************************************		provide overall management and policy direction for Seattle Public Utilities,	
•••••••	***************************************	,	and, more specifically, for the Water Utility, and to provide core financial,	
•	***************************************		human resource, and information technology services to the entire	***************************************
abrura v=	***************************************		Department. This BCL also supports the efforts and services provided by	•••••••
	***************************************		the Urban League's Contractor Development and Competitiveness Center	
***************************************			(CDCC) for the development of small, economically disadvantaged	
*************			businesses, including women- and minority-owned firms, as authorized by	***************************************
			Ordinance 120888.	
ublic	N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is	10,307,603
Utilities			to provide customer service in the direct delivery of essential programs and	-
			services that anticipate and respond to customer expectations.	
Public	N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the	47,461,792
Utilities			Water Utility's operating expenses for Engineering Services, Field	
			Operations, Pre-Capital Planning & Development, and Utility Systems	
	***************************************		Management programs.	***************************************



### Position Modifications in the 2010 Proposed Budget Effective January 1, 2010

(Excluding Changes Reflected in the "Budget Errata" Submitted by the Department of Finance to the City Council)

The following is the list of position modifications in the 2010 Proposed Budget that take effect January 1, 2010. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2010 Proposed Budget. The list of position modifications in the 2010 Proposed Budget for positions that were filled as of November 10, 2009, and that will be abrogated effective March 2, 2010, is in Attachment C.

		Position	
Department	Position Title	Status	Number
Department of Executive Administration	Actg Tech I-BU	FullTime	(1)
Department of Executive Administration	Animal Contrl Ofcr I	FullTime	(1)
Department of Executive Administration	Civil Rights Anlyst	FullTime	(1)
Department of Executive Administration	Info Technol Prof B	FullTime	` 1
Department of Executive Administration	Info Technol Prof C	FullTime	1
Department of Executive Administration	Licenses&Standards Inspector	FullTime	(1)
Department of Executive Administration	Spay&Neuter Tech	FullTime	` 1
Department of Executive Administration	StratAdvsr2,Exempt	FullTime	3
Department of Executive Administration	StratAdvsr3,Exempt **	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	PartTime	1
Department of Executive Administration	Treasury Cashier	FullTime	1
Department of Executive Administration	Treasury Cashier	PartTime	(1)
Department of Executive Administration Total	•		1
Department of Information Technology	Cmputr Op,Lead	FullTime	(1)
Department of Information Technology	Fin Anlyst	FullTime	(1)
Department of Information Technology	Fin Anlyst	PartTime	1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	(1)
Department of Information Technology	Info Technol Prof B	FullTime	(1)
Department of Information Technology	Info Technol Prof B	PartTime	1
Department of Information Technology	Info Technol Prof C	FullTime	(1)
Department of Information Technology	Info Technol Prof C	PartTime	1
Department of Information Technology	Mgmt Systs Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	PartTime	1
Department of Information Technology	StratAdvsr2,Info Technol	FullTime	(1)
Department of Information Technology	StratAdvsr2,Info Technol	PartTime	1
Department of Information Technology	StratAdvsr2,PC&RM	FullTime	(1)
Department of Information Technology	StratAdvsr2,PC&RM	PartTime	1
Department of Information Technology Total			(3)
Department of Neighborhoods	Cust Svc Rep	PartTime	(1)
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	(1)
Department of Neighborhoods	Fin Anlyst,Asst	PartTime	1
Department of Neighborhoods	Info Technol Prof C-BU	FullTime	(1)
Department of Neighborhoods	Info Technol Prof C-BU	PartTime	1
Department of Neighborhoods	Info Technol Systs Anlyst	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(2)
Department of Heighborhoods	Plng&Dev Spec,Sr	FullTime	(1)



Department	Position Title	Position Status	Number
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	1
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods	StratAdvsr3,Exempt	FullTime	1
Department of Neighborhoods Total	•		(1)
Department of Parks and Recreation	Aquarium Biologist 2 **	FullTime	1
Department of Parks and Recreation	Aquarium Biologist 2 **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide **	FullTime	1
Department of Parks and Recreation	Aquarium Guide **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide	FullTime	(1)
Department of Parks and Recreation	Aquarium Guide	PartTime	1
Department of Parks and Recreation	Carpenter	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr **	FullTime	1
Department of Parks and Recreation	Cashier,Sr **	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr	FullTime	(1)
Department of Parks and Recreation	Cashier,Sr	PartTime	1 1
Department of Parks and Recreation	Drainage&Wstwtr Coll Wkr	FullTime PartTime	1
Department of Parks and Recreation	Ed Prgm Asst Elctn	FullTime	1
Department of Parks and Recreation Department of Parks and Recreation	Eletn	PartTime	(1)
Department of Parks and Recreation  Department of Parks and Recreation	Facilities Maint Wkr	FullTime	2
Department of Parks and Recreation  Department of Parks and Recreation	Gardener	FullTime	5
Department of Parks and Recreation	Gardener	PartTime	(5)
Department of Parks and Recreation	Gardener,Sr	FullTime	(4)
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	3
Department of Parks and Recreation	Grounds Maint Lead Wkr	PartTime	(1)
Department of Parks and Recreation	Installation Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Laborer	FullTime	(1)
Department of Parks and Recreation	Laborer	PartTime	` Ź
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	Manager3,Exempt	FullTime	(1)
Department of Parks and Recreation	Mgmt Systs Anlyst,Sr	FullTime	1
Department of Parks and Recreation	Naturalist	FullTime	(1)
Department of Parks and Recreation	Parks Maint Aide	FullTime	1
Department of Parks and Recreation	Plng&Dev Spec I	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec I	PartTime	1
Department of Parks and Recreation	Plnt Ecologist	FullTime	2
Department of Parks and Recreation	Plumber	PartTime	(1)
Department of Parks and Recreation	Pntr	FullTime	1
Department of Parks and Recreation	Rec Attendant	PartTime	1
Department of Parks and Recreation	Rec Cntr Coord, Asst	FullTime	(1) 1
Department of Parks and Recreation	Rec Prgm Coord Rec Prgm Coord,Sr	FullTime FullTime	(3)
Department of Parks and Recreation	Rec Prgm Spec	FullTime	4
Department of Parks and Recreation Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr3,Exempt	FullTime	1
Department of Parks and Recreation	Truck Drvr	FullTime	(1)
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Volunteer Prgms Coord	PartTime	(2)
Department of Parks and Recreation Total	, o, a,		Š
Department of Planning and Development	Actg Tech I-BU **	FullTime	(1)
Department of Planning and Development	Actg Tech II-BU	FullTime	(1)
Department of Planning and Development	Bldg Inspector,Sr(Expert)	FullTime	(4)
Department of Planning and Development	Civil Engrng Spec,Sr	FullTime	(1)
Department of Planning and Development	Elevator Inspector, Sr(Expert) **	FullTime	1
Department of Planning and Development	Housing/Zoning Inspector,Sr	FullTime	(1)
Department of Planning and Development	Info Technol Systs Anlyst	FullTime	(1)
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Pinr III	FullTime	(2)
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	(2)
Department of Planning and Development	Manager2,General Govt	FullTime	(2)



		Position	
Department	Position Title	Status	Number
Department of Planning and Development	Manager3,Engrng&Plans Rev	FullTime	(1)
Department of Planning and Development	Permit Process Leader	FullTime	(1)
Department of Planning and Development	Permit Spec II	FullTime	(4)
Department of Planning and Development	Permit Tech	FullTime	(1)
Department of Planning and Development	Site Dev Insp	FullTime	(3)
Department of Planning and Development	StratAdvsr1,Engrng&Plans Rev	FullTime	1
Department of Planning and Development	StratAdvsr2, Engring&Plans Rev	FullTime FullTime	2 2
Department of Planning and Development	StratAdvsr2,General Govt Strucl Plans Engr,Sr	FullTime	(3)
Department of Planning and Development	Struct Flans Engr; of	i un i iiiic	(26)
Department of Planning and Development Total Ethics and Elections Commission	Admin Spec II	FullTime	1
Ethics and Elections Commission	Admin Staff Asst	FullTime	(1)
Ethics and Elections Commission Total	Admin Stati Addi	, an initio	`ό
Fleets and Facilities Department	Auto Equip Pntr	FullTime	(1)
Fleets and Facilities Department	Auto Mechanic **	FullTime	`1
Fleets and Facilities Department	Auto Mechanic	FullTime	(1)
Fleets and Facilities Department	Carpenter	FullTime	(1)
Fleets and Facilities Department	Equip Svcr	FullTime	(1)
Fleets and Facilities Department	Executive1	FullTime	1
Fleets and Facilities Department	Janitor,Lead-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Janitor-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Manager2,General Govt	FullTime	2
Fleets and Facilities Department	Mgmt Systs Anlyst	FullTime	1
Fleets and Facilities Department	Mgmt Systs Anlyst,Sr	FullTime	1
Fleets and Facilities Department	Mgmt Systs Anlyst,Sr	PartTime	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	PartTime	
Fleets and Facilities Department	StratAdvsr2,Exempt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,Exempt	PartTime	1
Fleets and Facilities Department	StratAdvsr3,P&FM	FullTime	(1)
Fleets and Facilities Department Total		pro 110001	(2)
Human Services Department	Admin Spec I-BU	FullTime	· (1)
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II-BU	FullTime	1
Human Services Department	Counsir **	FullTime	3
Human Services Department	Counsir	FullTime	(4) (1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr Grants&Contracts Spec,Sr	PartTime	1
Human Services Department	• •	FullTime	(3)
Human Services Department	Human Svcs Prgm Supv Human Svcs Prgm Supv,Sr	FullTime	(2)
Human Services Department Human Services Department	Info Technol Prof C-BU	FullTime	(1)
Human Services Department	Info Technol Spec	FullTime	(1)
Human Services Department	Info Technol Spec	PartTime	1
Human Services Department	Manager1,General Govt	FullTime	(2)
Human Services Department	Mgmt Systs Anlyst,Sr	FullTime	(2)
Human Services Department	Ping&Dev Spec I **	FullTime	` 1
Human Services Department	Plng&Dev Spec I	FullTime	1
Human Services Department	Prgm Intake Rep	FullTime	(1)
Human Services Department	Prgm Intake Rep	FullTime	(1)
Human Services Department	Prgm Intake Rep	PartTime	1
Human Services Department	Registered Nurse Consultant **	FullTime	1
Human Services Department	Registered Nurse Consultant	FullTime	(2)
Human Services Department	StratAdvsr1,Human Svcs	FullTime	2
Human Services Department	Volunteer Prgms Coord	FullTime	(1)
Human Services Department	Volunteer Prgms Coord	PartTime	. 1
Human Services Department Total			(9)
Law Department	Admin Spec I	PartTime	(1)
Law Department	City Attorney, Asst	FullTime	1
Law Department	Info Technol Systs Anlyst	FullTime	1
Law Department	Info Technol Systs Anlyst	PartTime	(2)



		Position	
Department	Position Title	Status	Number
Law Department	Legal Asst	PartTime	1
Law Department	Legal Intern	PartTime	(2)
Law Department	Paralegal	FullTime	2
Law Department	Paralegal	PartTime	(2) <b>(2)</b>
Law Department Total Office of Arts and Cultural Affairs	Arta Pram Spac	FullTime	1
Office of Arts and Cultural Affairs	Arts Prgm Spec Arts Prgm Spec,Sr	FullTime	(1)
Office of Arts and Cultural Affairs	Ofc/Maint Aide	FullTime	(1)
Office of Arts and Cultural Affairs Total	Olo/Mant / Nac	1 41111110	(1)
Office of Economic Development	Admin Spec II	FullTime	(2)
Office of Economic Development	Admin Spec II	PartTime	(1)
Office of Economic Development	Com Dev Spec,Sr	FullTime	. (1)
Office of Economic Development	Exec Asst	FullTime	` 1
Office of Economic Development	Plng&Dev Spec I	FullTime	2
Office of Economic Development	StratAdvsr2,General Govt	FullTime	. 1
Office of Economic Development Total			0
Office of Housing	Com Dev Spec	FullTime	2
Office of Housing	Com Dev Spec,Sr	FullTime	(2)
Office of Housing	Dev Fin Spec I	FullTime	(1)
Office of Housing	Dev Fin Spec I	PartTime	1
Office of Housing Total	·		0
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvsr3,Exempt	FullTime	(2)
Office of Policy and Management Total	01 14 1 0 5	тит:	(3)
Office of the Mayor Tatal	StratAdvsr2,Exempt	FullTime	(1) <b>(1)</b>
Office of the Mayor Total	Info Toobnol Brof P	FullTime	(1)
Personnel Department	Info Technol Prof B Info Technol Prof C	FullTime	(1)
Personnel Department Personnel Department	Ofc/Maint Aide	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	FullTime	(1)
Personnel Department	Ping&Dev Spec,Sr	PartTime	1
Personnel Department	StratAdvsr3,Exempt	FullTime	(1)
Personnel Department Total	ollad tavoloja		(2)
Seattle Center	Admin Spec I-BU	FullTime	(1)
Seattle Center	Admin Support Asst-BU	PartTime	(1)
Seattle Center	Adms Employee	PartTime	(1)
Seattle Center	Capital Prits Coord,Sr	FullTime	(1)
Seattle Center	Dining Room Attendant	FullTime	(1)
Seattle Center	Events Svc Rep	FullTime	(1)
Seattle Center	Laborer	FullTime	(1)
Seattle Center	Laborer	PartTime	(1)
Seattle Center	Manager2,CSPI&P	FullTime	(1)
Seattle Center	Manager2,CSPI&P	PartTime	1
Seattle Center	Opns CC-SC	FullTime	(1)
Seattle Center Total	Act Exec	FullTime	<b>(9)</b> (1)
Seattle City Light Seattle City Light	Admin Spec I-BU	FullTime	(1)
Seattle City Light	Admin Spec I-BU	PartTime	(1)
Seattle City Light	Carpenter	FullTime	(1)
Seattle City Light	Cblspl-Net Area	FullTime	(3)
Seattle City Light	Comms Elctn II	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(5)
Seattle City Light	Elecl Hlpr	FullTime	(1)
Seattle City Light	Elecl Pwr Systs Engr,Prin	FullTime	`1
Seattle City Light	Engrng Aide	FullTime	1
Seattle City Light	Enrgy Ping Anlyst **	FullTime	2
Seattle City Light	Enrgy Ping Anlyst	FullTime	(1)
Seattle City Light	Enrgy Ping Supv **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst **	FullTime	1
Seattle City Light	Envrnmtl Anlyst,Sr	FullTime	1
Seattle City Light	Envrnmtl Anlyst,Sr	PartTime	2



Department	Position Title	Position Status	Number
Seattle City Light	Hydro Maint Wkr I-Gen	FullTime	(1)
Seattle City Light	Hydroelec Maint Mach	FullTime	(3)
Seattle City Light	Info Technol Systs Anlyst	FullTime	(1)
Seattle City Light	Lnwkr	FullTime	(1)
Seattle City Light	Marketing Dev Coord	FullTime	(2)
Seattle City Light	Mat Suplr,Elec-Asg Cs/P/V/Cdt	FullTime	(1)
Seattle City Light	Meter Elctn	FullTime	(1)
Seattle City Light	Mgmt Systs Anlyst	FullTime	1
Seattle City Light	Mgmt Systs Anlyst,Sr	FullTime	(1)
Seattle City Light	Plng&Dev Spec II **	FullTime	1
Seattle City Light	Plng&Dev Spec II	FullTime	(1)
Seattle City Light	Pwr Marketer	FullTime	3
Seattle City Light	Sfty&Hlth Spec,Sr	FullTime	1
Seattle City Light	StratAdvsr2,General Govt Strucl Iron Wkr	FullTime	(2)
Seattle City Light Seattle City Light Total	Struct from vvki	FullTime	(2) <b>(16)</b>
Seattle Department of Transportation	Admin Spec I-BU	PartTime	(10)
Seattle Department of Transportation	Civil Engr,Sr	FullTime	(1)
Seattle Department of Transportation	Civil Engring Spec,Assoc	FullTime	(1)
Seattle Department of Transportation	Civil Engring Spec,Asst I	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	(2)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	PartTime	1
Seattle Department of Transportation	Executive2	FullTime	(1)
Seattle Department of Transportation	Mgmt Systs Anlyst,Sr	FullTime	` í
Seattle Department of Transportation	Signal Elctn V	FullTime	(2)
Seattle Department of Transportation	Signal Elctn V	PartTime	1
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr2,General Govt	FullTime	(1)
Seattle Department of Transportation	Traffic Sign&Marking CC I	FullTime	1
Seattle Department of Transportation	Traffic Sign&Marking CC I	PartTime	(1)
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(1)
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	(2)
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	(1)
Seattle Department of Transportation Total	Acta Took II DII	FullTime	(12)
Seattle Fire Department Seattle Fire Department	Actg Tech II-BU Actg Tech II-BU	PartTime	(1) 1
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Fireftr-91.40 Hrs	FullTime	(5)
Seattle Fire Department	Info Technol Prof B	FullTime	· `1
Seattle Fire Department	Info Technol Prof B-BU	FullTime	(1)
Seattle Fire Department	Info Technol Tech	FullTime	(1)
Seattle Fire Department	StratAdvsr3,Exempt	FullTime	1
Seattle Fire Department Total			(6)
Seattle Municipal Court	Admin Spec II	FullTime	(2)
Seattle Municipal Court	Admin Spec III-MC	FullTime	(1)
Seattle Municipal Court	Admin Spec I-MC	FullTime	(1)
Seattle Municipal Court	Court Cashier	FullTime	(1)
Seattle Municipal Court	Magistrate	PartTime	1
Seattle Municipal Court	Manager1,Fin,Bud,&Actg	FullTime	(1)
Seattle Municipal Court Seattle Municipal Court	Manager2,CL&PS	FullTime FullTime	(1)
Seattle Municipal Court	Mgmt Systs Anlyst Mgmt Systs Anlyst	PartTime	(1) 1
Seattle Municipal Court	Muni Court Marshal	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal	PartTime	(2)
Seattle Municipal Court	StratAdvsr2,Exempt	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	PartTime	1
Seattle Municipal Court Total	<del>                       </del>		(9)
Seattle Office for Civil Rights	Info Technol Systs Anlyst	FullTime	(1)
Seattle Office for Civil Rights	Info Technol Systs Anlyst	PartTime	1
Seattle Office for Civil Rights Total			0
Seattle Police Department	Admin Staff Asst	FullTime	1



Danastmant	Position Title	Position Status	Number
Department Seattle Police Department	Info Technol Prof B,Exempt	FullTime	(2)
Seattle Police Department	Info Technol Prof B-BU	FullTime	4
Seattle Police Department	Latent Print Examiner	FullTime	1
Seattle Police Department	Pol Ofcr-Patrl	FullTime	52
Seattle Police Department	StratAdvsr2,Exempt	FullTime	(1)
Seattle Police Department Total	Strathavsiz, Exempt	, an inc	55
Seattle Public Utilities	Actg Tech III-BU	PartTime	(1)
Seattle Public Utilities	Admin Spec II-BU	PartTime	. (1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(4)
Seattle Public Utilities	Civil Engr,Asst I	FullTime	(1)
Seattle Public Utilities	Civil Engr,Asst III	FullTime	(1)
Seattle Public Utilities	Civil Engrig Spec,Assoc	FullTime	(1)
Seattle Public Utilities	Civil Engring Spec,Assoc	PartTime	(1)
Seattle Public Utilities	Civil Engring Spec,Asst III	FullTime	(2)
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	FullTime	(5)
Seattle Public Utilities	Economist.Sr	PartTime	(1)
Seattle Public Utilities	Executive2	FullTime	(2)
Seattle Public Utilities	Info Technol Prof C-BU	PartTime	(2)
Seattle Public Utilities	Maint Laborer	FullTime	1
Seattle Public Utilities	Maint Laborer	PartTime	(1)
Seattle Public Utilities	Manager2,General Govt	FullTime	1
Seattle Public Utilities	Manager2,General Govt	PartTime	(1)
Seattle Public Utilities	Manager2,Info Technol	FullTime	1
Seattle Public Utilities	Manager2,Info Technol  Manager2,Info Technol	PartTime	(1)
Seattle Public Utilities	Manager2,PC&RM	FullTime	(1)
Seattle Public Utilities	Manager2,Utils	FullTime	(1)
	Manager3,Exempt	FullTime	1
Seattle Public Utilities Seattle Public Utilities	Managero,⊏xempt Mat Controller,Sr	FullTime	(1)
	Mgmt Systs Anlyst	FullTime	. (1)
Seattle Public Utilities Seattle Public Utilities	Ofc/Maint Aide	PartTime	(1)
		FullTime	1
Seattle Public Utilities	Personnel Spec,Sr Personnel Spec,Sr	PartTime	(1)
Seattle Public Utilities	Ping&Dev Spec I	FullTime	1
Seattle Public Utilities	Ping&Dev Spec I	PartTime	(2)
Seattle Public Utilities	Pling&Dev Spec i Pling&Dev Spec,Sr	FullTime	(2) (1)
Seattle Public Utilities	Shop Opns Supv	FullTime	, ,
Seattle Public Utilities	Shop Opns Supv StratAdvsr1,CSPI&P	PartTime	(1) (1)
Seattle Public Utilities	StratAdvsr3,Exempt	FullTime	1
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities	•	FullTime	
Seattle Public Utilities	Wtr Pipe Wkr Wtr Pipe Wkr Aprn	FullTime	(2) (4)
Seattle Public Utilities		FullTime	
Seattle Public Utilities	Wtr Pipe Wkr Sr-Wdm II	FullTime	(1) 1
Seattle Public Utilities	Wtr Treatment CC	PuilTime PartTime	(1)
Seattle Public Utilities	Wtr Treatment CC		(1)
Seattle Public Utilities	Wtr Treatment Op	FullTime	
Seattle Public Utilities Total			(38) (75)
Grand Total			(15)

<sup>\*\*</sup> indicates that the position change was included in the 2010 Endorsed Budget Resolution.



### Filled Position Abrogation List in the 2010 Proposed Budget Effective March 2, 2010

The following is the list of position modifications in the 2010 Proposed Budget for positions that were filled as of November 10, 2009, and that will be abrogated effective March 2, 2010. The numbers in parentheses indicate position abrogations.

		Position	
Department	Position Title	Status	Number
Department of Executive Administration	Parking Meter Collector	FullTime	(1)
Department of Executive Administration	Treasury Cashier	PartTime	(1)
Department of Executive Administration Total	·		(2)
Department of Information Technology	Admin Spec I-BU	FullTime	(1)
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	(1)
Department of Information Technology	Manager1,Info Technol	FullTime	(1)
Department of Information Technology	Video Spec I	FullTime	(2)
Department of Information Technology Total			(5)
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(1)
Department of Neighborhoods Total			(2)
Department of Parks and Recreation	Carpenter	FullTime	(1)
Department of Parks and Recreation	Gardener,Sr	FullTime	(1)
Department of Parks and Recreation	Grounds Maint CC	FullTime	(1)
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	(1)
Department of Parks and Recreation	Maint Laborer **	FullTime	(1)
Department of Parks and Recreation	Laborer	PartTime	(4)
Department of Parks and Recreation	Parks Maint Aide	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	(1)
Department of Parks and Recreation Total		,	(11)
Department of Planning and Development	Admin Spec II-BU **	FullTime	(1)
Department of Planning and Development	Land Use Plnr III	FullTime	(1)
Department of Planning and Development	Strucl Plans Engr <sub>s</sub> Sr	FullTime	(2)
Department of Planning and Development Total	<u>-</u> .		(4)
Fleets and Facilities Department	Admin Spec II-BU	FullTime	(1)
Fleets and Facilities Department	Appraiser	FullTime	(1)
Fleets and Facilities Department	Auto Engr,Sr	FullTime	(1)
Fleets and Facilities Department	Auto Mechanic	FullTime	(2)
Fleets and Facilities Department	Carpenter	PartTime	(1)
Fleets and Facilities Department	Executive2	FullTime	(1)
Fleets and Facilities Department	Janitor-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Manager3,P&FM	FullTime	(1)
Fleets and Facilities Department	Manager3,PC&RM	FullTime	(1)
Fleets and Facilities Department	Metal Fabricator	FullTime	(1)
Fleets and Facilities Department	Mgmt Systs Anlyst,Sr	FullTime	(1)
Fleets and Facilities Department	Property Mgmt Spec	FullTime	(1)
Fleets and Facilities Department	Real Property Agent	PartTime	(1)
Fleets and Facilities Department	Real Property Agent,Sr	FullTime	(1)
Fleets and Facilities Department	Shop Opns Supv	FullTime	(1)
Fleets and Facilities Department	Stat Maint Mach	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,P&FM	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,P&FM **	FullTime	(1)
Fleets and Facilities Department	Warehouser-BU	FullTime	(1)
Fleets and Facilities Department Total			(20)
Human Services Department	Counsir	FullTime	(1)
Human Services Department	Executive2	FullTime	(1)
Human Services Department	Human Svcs Coord	FullTime	(1)
Human Services Department	Human Svcs Prgm Supv	FullTime	(1)
Human Services Department	Plng&Dev Spec,Sr	PartTime	(1)
Human Services Department	Prgm Intake Rep	PartTime	(1)
Human Services Department Total			(6)

		Position	
Department	Position Title	Status	Number
Office of the Mayor Total	StratAdvsr2,Exempt	FullTime	(1)
Office of the Mayor Total Personnel Department	Info Technol Prof B	FullTime	<b>(1)</b> (1)
Personnel Department	Personnel Anlyst, Asst	PartTime	(1)
Personnel Department Total	reisonnei Anyst,Asst	aittiille	(2)
Seattle Center	Adms Personnel Dispatcher	PartTime	(1)
Seattle Center	Arts Prgm Spec,Sr	FullTime	(1)
Seattle Center	Janitor-SC/Parks/Wtr	FullTime	(1)
Seattle Center	Manager2,P&FM	FullTime	(1)
Seattle Center	Mgmt Systs Anlyst	FullTime	(1)
Seattle Center	Parking&Traffic Coord	PartTime	(1)
Seattle Center Total			(6)
Seattle City Light	Actg Tech II-BU	FullTime	(2)
Seattle City Light	Actg Tech Supv-BU	FullTime	(1)
Seattle City Light	Admin Spec I-BU	FullTime	(1)
Seattle City Light	Admin Spec II-BU	FullTime	(3)
Seattle City Light	Admin Staff Anlyst	FullTime	(1)
Seattle City Light	Apprenticeship Coord	FullTime	(1)
Seattle City Light	Elctn-Con Elctn-Con-Wkg CC	FullTime FullTime	(1) (2)
Seattle City Light Seattle City Light	Elect Wrkload Supv	FullTime	(2) (1)
Seattle City Light	Enrgy Ping Anlyst	FullTime	(2)
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmtl Anlyst,Sr	FullTime	(1)
Seattle City Light	Info Technol Tech	FullTime	(1)
Seattle City Light	Manager3,Utils	FullTime	(1)
Seattle City Light	Mgmt Systs Anlyst,Sr	FullTime	(2)
Seattle City Light	Personnel Spec	FullTime	(1)
Seattle City Light	Personnel Spec, Asst	FullTime	(1)
Seattle City Light	Plng&Dev Spec II	FullTime	(1)
Seattle City Light	Public Relations Spec	PartTime	(1)
Seattle City Light	Public Relations Spec,Sr	FullTime	(1)
Seattle City Light	StratAdvsr2,General Govt	FullTime	(5)
Seattle City Light	StratAdvsr2,Utils	FullTime	(1)
Seattle City Light	Supply&Inventory Tech Warehouser-BU	FullTime FullTime	(1) (4)
Seattle City Light Seattle City Light Total	vvarenouser-bo	Full fille	(37)
Seattle Department of Transportation	Actg Tech II-BU	PartTime	(1)
Seattle Department of Transportation Total	Actg Tech II-Bo	raitimo	(1)
Seattle Fire Department	Fire Protection Engr	FullTime	(1)
Seattle Fire Department Total			(1)
Seattle Municipal Court	Admin Support Supv-MC	FullTime	(1)
Seattle Municipal Court	Human Svcs Anlyst	FullTime	(1)
Seattle Municipal Court	Manager2,CL&PS	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal,Sr	FullTime	(1)
Seattle Municipal Court Total	A . T	E .UE.	(4)
Seattle Police Department	Actg Tech II-BU	FullTime	(1)
Seattle Police Department	Admin Spec I	FullTime	(1)
Seattle Police Department	Admin Spec I-BU	FullTime FullTime	(1) (1)
Seattle Police Department Seattle Police Department	Admin Spec II-BU Admin Staff Asst	FullTime	(1)
Seattle Police Department	Evidence Warehouser	FullTime	(1)
Seattle Police Department	Mgmt Systs Anlyst,Sr	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	(2)
Seattle Police Department	Personnel Spec	FullTime	(1)
Seattle Police Department	StratAdvsr2,CL&PS	FullTime	(1)
Seattle Police Department Total	•		(11)
Seattle Public Utilities	StratAdvsr2,Utils	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	FullTime	(1)
Seattle Public Utilities Total			(2)
Grand Total			(115)



### **City Council Changes to Position Modification List** in the 2010 Proposed Budget

(Including Changes Reflected in the "Budget Errata" Submitted by the Department of Finance to the City Council)

The following is the list of the City Council changes to the position modification list in the 2010 Proposed Budget. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of City Council changes.

Part 1: These City Council changes modify the list in Attachment B.

Daviantonia	Donition Title	Position Status	Number
Department Department of Neighborhoods	Position Title	FullTime	Number
Department of Neighborhoods	Fin Anlyst, Asst	PartTime	(1)
Department of Neighborhoods	Fin Anlyst, Asst	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	1 (1)
Department of Neighborhoods	Plng&Dev Spec,Sr	Pattime	(1) 0
Department of Neighborhoods Total	Admin On a LDII	Full Time	_
Department of Parks and Recreation	Admin Spec I-BU	FullTime FullTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr		(2) 0
Department of Parks and Recreation	Park Ranger	FullTime	(3)
Department of Parks and Recreation Total	1 1 0 4	FullTime	
Law Department	Legal Asst	ruiiTime	1 <b>1</b>
Law Department Total	Ot 10 do a 1 a 1-1-15	FullTime	1
Legislative Department	StratAdvsr-Legislative	FullTime	1
Legislative Department Total	Astroia Ocean II	CullTime	
Office of Policy and Management	Admin Spec II	FullTime	(1)
Office of Policy and Management	Admin Staff Asst	FullTime	(1)
Office of Policy and Management	Exec Asst	FullTime	(1)
Office of Policy and Management	Executive2	FullTime	(3)
Office of Policy and Management	Executive4	FullTime	(1)
Office of Policy and Management	StratAdvsr1,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	(4)
Office of Policy and Management	StratAdvsr3,Exempt	FullTime	(3)
Office of Policy and Management Total		E 07'	(15)
Office of the Mayor	Admin Spec II	FullTime	1
Office of the Mayor	Admin Staff Asst	FullTime	1
Office of the Mayor	Exec Asst	FullTime	1
Office of the Mayor	Executive3	FullTime	(1)
Office of the Mayor	Executive4	FullTime	1
Office of the Mayor	Mayoral Staff Asst 2	FullTime	(3)
Office of the Mayor	StratAdvsr1,Exempt	FullTime	1
Office of the Mayor	StratAdvsr2,Exempt	FullTime	7
Office of the Mayor	StratAdvsr3,Exempt	FullTime	(2)
Office of the Mayor Total			6
Seattle City Light	Act Exec	FullTime	1
Seattle City Light	Enrgy Plng Anlyst	FullTime	1
Seattle City Light	Marketing Dev Coord	FullTime	2
Seattle City Light	Plng&Dev Spec II	FullTime	1
Seattle City Light	StratAdvsr2,General Govt	FullTime	1
Seattle City Light Total			6
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	1
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	(1)
Seattle Office for Civil Rights Total			0



	Position	
Position Title	Status	Number
Parking Enf Ofcr	FullTime	7
<del>-</del>		7
Drainage&Wstwtr Coll Wkr	FullTime	3
		3
		6
	Parking Enf Ofcr	Position Title Status Parking Enf Ofcr FullTime

### Part 2: These City Council changes modify the list in Attachment C.

		Position	
Department	Position Title	Status	Number
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	1
Department of Neighborhoods Total	• • •		1
Seattle City Light	Enrgy Plng Anlyst	FullTime	2
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	1
Seattle City Light	Plng&Dev Spec II	FullTime	1
Seattle City Light Total	• ,		4
Seattle Police Department	Evidence Warehouser	FullTime	1
Seattle Police Department	Parking Enf Ofcr	FullTime	2
Seattle Police Department Total	-		3
Grand Total			8

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### 2010 BUDGET LEGISLATION FISCAL NOTE

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Finance	Glen Lee 684-8079	Lisa Peyer 684-0503

Legislation Title:

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2010; creating a barrier fund; creating positions exempt from civil service; and finding that 2010 General Fund contributions to the Park and Recreation Fund exceed the requirements set forth under Article XI, Section 3 of the City Charter; all by a two-thirds vote of the City Council.

### • Summary of the Legislation:

This ordinance adopts the City of Seattle's 2010 Budget, which includes Seattle's 2010-2015 Capital Improvement Program (CIP), and position modifications for fiscal year 2010.

• <u>Background:</u> (Include brief description of the purpose and context of legislation and include record of previous legislation and funding history, if applicable):

This legislation is submitted annually to adopt the City of Seattle's budget for the next fiscal year. The 2010 Budget Adoption Ordinance includes a finding by the Mayor and City Council stating that the 2010 General Fund contribution to the Park and Recreation Fund (PRF) exceeds the dollar amount that is required under Article XI of the City Charter to allow for a change in accounting practices. Specifically, the Charter calls for no less than 10% of certain City taxes and fees to be contributed to the PRF with the remaining 90% of those taxes to be deposited into the General Fund or other operating funds as specified by ordinance. In order to simplify and streamline the City's accounting processes, the 2010 Proposed Budget appropriates a lump sum amount of approximately \$84.9 million from the General Subfund to the Park and Recreation Fund, far exceeding the amount anticipated from taxes and fees (\$38.2 million) the Charter specifies must be contributed to the PRF.

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.)



Peyer / Lester DOF Budget Adoption 2010 Fisc October 28, 2009 Version 14

X This legislation has financial implications. (Please complete all relevant sections that follow.)

Please see the Adopted Budget, CIP, and report of position modifications for detailed information.

• What is the financial cost of not implementing the legislation?

RCW 35.32A.050 states that, "Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council." This legislation is the mechanism by which the Seattle City Council adopts the final budget.

• 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.)

None

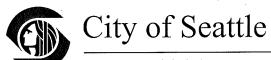
• <u>Is the legislation subject to public hearing requirements</u>: (If yes, what public hearings have been held to date, and/or what plans are in place to hold a public hearing(s) in the future.)

Yes. The City Council's Budget Committee will hold public hearings on October 7, 2009, October 14, 2009, and October 26, 2009.

Please list attachments to the fiscal note below:

None.





Gregory J. Nickels, Mayor

### Office of the Mayor

September 25, 2009

Honorable Richard Conlin, President Seattle City Council City Hall, 2<sup>nd</sup> Floor

Dear Council President Conlin:

I am pleased to transmit the attached proposed Council Bill that will adopt the City of Seattle's 2010 Budget, including position modifications and Seattle's 2010-2015 Capital Improvement Program.

The national and local economies continued to decline in 2009, resulting in considerable revenue losses to the City of Seattle and the surrounding region. While fiscal restraint shown in the good years and strong policy decisions made in the bad have allowed us to weather the storm better than many, Seattle still faces significantly lower revenues than those anticipated at the time the 2010 Endorsed Budget was adopted in November 2008. With few escaping the effects of the national economic recession, Seattle has seen too many of its residents lose their jobs and homes. Recognizing this, my 2010 Proposed Budget makes public safety and direct human services the highest General Fund priority and keeps utility rate increases to a minimum. The 2010 Proposed Budget continues funding for programs that provide services directly to people, such as homeless shelters, food banks, child care, and domestic violence prevention. I have followed through on my commitment to add 21 patrol officers and maintain all staffing for fire suppression and emergency medical services, despite a decline in revenue from the Countywide EMS levy. These decisions have required significant, and often painful, cuts in other valuable programs and services, as well as personal sacrifice made by the majority of City employees and their families who are taking pay cuts through furloughs or salary rollbacks to 2008 levels. These actions have helped address the budget deficit and protect many of Seattle's vital public safety, human service, transportation, and customer service programs.

As in past years, my 2010 Proposed Budget recognizes the need to maintain a sustainable budget, while providing critical core programs and services. Despite the difficult economic times we are facing, and will likely confront in 2011, Seattle remains an extraordinary place to live and work. I thank you and all members of the Seattle City Council for your help in producing a responsible and thoughtful budget. Should you have any questions, please contact Finance Director Dwight Dively at 684-5212.

OREGNICKELS
Mayor of Seattle

Sincerely,



				757	
Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010
		-	·		Expenditure Allowance
2000 Parks Levy Fund	Department of Parks and	33850- K72440	Debt Service and Contract Obligation	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest	et 137,000
	Recreation		(33850-CIF))	obligations on funds borrowed to meet Parks and Recreation's capital	apital
				expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by the 2000 Parks Levy	y
			Y	Fund dollars (Fund 33850).	
2003 Fire	Fleets and	34440-	Neighborhood	The purpose of the Neighborhood Fire Stations Budget Control Level	Level 3,830,000
Subfind	Denartment	) [	CID)	(DCL) is to leplace and reflovate life stations and office effectors	licy
	•		li e	Response Levy program. This BCL is funded by 2003 Fire Facilities	ilities
				Fund dollars (Fund 34440).	
2003 LTGO	Seattle Center	34800-	Facility	The purpose of the Facility Infrastructure Renovation and Repair	ir 727,000
Capital		S03P02	Infrastructure	Budget Control Level (BCL) is to provide for seismic improvements.	ints,
Project Fund			Renovation and	tacilities on the Seattle Center campus. This RCI is funded by 2003	ents to
				LTGO Bond dollars (Fund 34800).	
2005 LTGO	Department of	31032-	Debt Service and	The purpose of the Debt Service and Contract Obligation Budget	et 1,285,000
Capital	Parks and	K72440	Contract Obligation	Control Level (BCL) is to meet principal repayment and interest	•
Project Fund	Recreation	Se de la companya de	(31032-CIP)		capital
		State of the State		contracting services. This BCL is funded by the 2005 LTGO Capital	oital
-			-	Project Fund dollars (Fund 31032).	
2006 LTGO	Department of	34900-	Debt Service and	The purpose of the Debt Service and Contract Obligation Budget	et 70,000
Capital Projects	Parks and Recreation	K/2440	Contract Obligation (34900-CIP)	Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital	Capital
Fund				expenditure requirements and to provide funds for centrally allocated	cated
				contracting services. This BCL is funded by 2006 LTGO Bond dollars (Fund 34900).	dollars
2007 Multipurpose	Department of Executive	DEBT ISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related	s to 834,000 lated
Fund Bond	Administration			to the 2010 Multipurpose Limited Tax General Obligation (LTGO)  Debt Issuance.	

	cultural facilities identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	(33000-017)	NIZOUZI	Recreation	Lowy
2,000,000	The purpose of the 2008 Parks Levy – Cultural Facilities Budget	Cultural Facilities	33860- K720021	Department of	2008 Parks
	Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	(33860-CIP)			·
	safety issues at playgrounds throughout the city identified in the 2008	Playgrounds		Recreation	•
3,850,000	The purpose of the 2008 Parks Levy – Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address	Neighborhood Parks and	33860- K720020	Department of Parks and	2008 Parks Levy Fund
	the 2008 Parks Levy Fund (Fund 33860).				
	acquisitions identified in the 2008 Parks Levy. This BCL is funded by	CIP)		Recreation	,
1,000,000	Budget Control Level (BCL) is to provide for green space park	Acquisition (33860-	K720011	Parks and	Levy Fund
1 050 000	The purpose of the 2008 Parks I eyy - Green Space Acquisitions	Green Space	33860-	Department of	2008 Parks
	the 2008 Parks Levy Find (33860)	CIF		Lecication	
	page Control Level (BCL) is to provide for neighborhood park	CID)	2/20010	Recreation	Levy I uilu
300,000	The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition	Neighborhood Park	33860-	Department of	Low Farks
	dollars (Fund 35200).				
	Response Levy program. This BCL is funded by 2008 LTGO Bond		·		Fund
	response facilities as part of the Fire Facilities and Emergency	CIP)		Department	LTGO Bond
	(BCL) is to replace and renovate fire stations and other emergency	Stations (35200-	A1FL1	Facilities	Multipurpose
700,000	The purpose of the Neighborhood Fire Stations Budget Control Level	Neighborhood Fire	35200-	Fleets and	2008
	in between. This BCL is funded by LTGO bond dollars (Fund 35100).	,			Fund
	including the two trains, the two stations and the guideways that run	(35100-CIP)			LTGO Bond
000	(BCL) is to provide for the renovation of the Seattle Center Monorail.	Improvements	S9403		Multipurpose
553.000	The purpose of the Monorail Improvements Budget Control Level	Monorail	35100-	Seattle Center	2007
	contracting services. This BCL/is funded by 2007 LTGO Bond dollars (Fund 35100).				
	expenditure requirements and to provide funds for centrally allocated				Fund
	obligations on funds borrowed to meet Parks and Recreation's capital	(35100-CIP)		Recreation	LTGO Bond
•	Control Level (BCL) is to meet principal repayment and interest	Contract Obligation	K72440	Parks and	Multipurpose
241.000	The purpose of the Debt Service and Contract Obligation Budget	Debt Service and	35100-	Department of	2007
Allowance					
Expenditure			-		
2010			Code	-	•
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund



Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010
				· · · · · · · · · · · · · · · · · · ·	Expenditure Allowance
2008 Parks Levy Fund	Department of Parks and	33860- K720022	Playfields (33860- CIP)	The purpose of the 2008 Parks Levy – Playfields Budget Control Level (BCL) is to support the development or restoration of playfields	5,020,000
3	Recreation	1	HI	identified in the 2008 Parks Levy. This BCL is funded by the 2008  Parks Levy Fund (Fund 33860).	
2008 Parks Levy Fund	Department of Parks and Recreation	33860- K720023	Major Parks (33860-CIP	The purpose of the 2008 Parks Levy – Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is	760,000
2008 Parks	Department of	33860-	Forest & Stream	The purpose of the 2008 Parks Levy – Forest & Stream Restoration	1,950,000
Levy Fund	Parks and Recreation	K720030	Restoration (33860-CIP)	Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land	
			an S	Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	
2008 Parks Levy Fund	Department of Parks and	33860- K720031	Community Food Gardens P-Patches	The purpose of the 2008 Parks Levy - P-Patch Development Budget purpose of the 2008 Parks Levy - P-Patch Development Budget	500,000
	Recreation		(33860-CIP)	gardens or P-Patches on existing City-owned properties. This BCL is fulfilled by the 2008 Parks Levy Fund (Fund 33860).	
2008 Parks Levy Fund	Department of Parks and	33860- K720032	Shoreline Access (33860-CIP)	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to	100,000
	Recreation		*	provice publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	
2008 Parks Levy Fund	Department of Parks and	33860- K720040	Opportunity Fund Acquisition (33860-	The purpose of the 2008 Parks Levy - Opportunity Fund Acquisition Budget Control Level (BCL) is to provide funding for acquisition	25,000
	Recreation		CIP)	projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	•
2008 Parks	Department of	33860-	Opportunity Fund	The purpose of the 2008 Parks Levy - Opportunity Fund	175,000
roy i ally	Recreation	17.7007	(33860-CIP)	development projects identified by neighborhood and community	
			Advantage of the state of the s	groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	

					•
	Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.				Subtund
194,000	Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's	to Library Fund	Ö	Information Technology	Television Franchise
	consistent with Resolution 30379.	Coblo Too S	74800	Doğumunt of	Carlo
	Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs		· ·		Subfund
	from the Cable Television Franchise Subfund to the Department of	Technology Fund	C. Marine Marine	Technology	Franchise
7,444,024	Fund Budget Control Level is to authorize the transfer of resources	to Information	DIOUD	Information	Television
	Fund (BIRF) from outside sources.	S-11- T-1 S-11-11-11-11-11-11-11-11-11-11-11-11-11	ם מפונים	Joseph and of	Carlo
	payments to be made through the Bond Interest and Redemption	V. Lindson		Administration	Redemption
	Level is to create legal appropriation authority for debt service	Redemption	꾸	Executive	and
1,815,150	The purpose of the Bond Interest and Redemption Budget Control	Bond Interest and	DEBTBI	Department of	Bond Interest
	Fund dollars (Fund 61500).	· · · · · · · · · · · · · · · · · · ·			
	replacement of Parks and Recreation's docks, piers, floats, seawalls	Shorelines (61500-		Recreation	I rust Fund
	Control Level (BCL) is to provide for the rehabilitation and	Floats/Seawalls/	K72447	Parks and	Maintenance
25,000	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget	Docks/Piers/	61500-	Department of	Beach
	appropriates the Office's admission tax set-aside which, in 2010, is increased to 75 percent of Admission Tax revenues.	· ·			
	events, and to increase arts opportunities for youth. The BCI				
	invest in Seattle's arts and cultural community to keep artists living				
3,679,474	The purpose of the Arts Account Budget Control Level (BCL) is to	Arts Account	VA140	Executive	Arts Account
	rigo poila acilais (Fulla 33480).			I veci canon	Fund
	provide for Golf-related capital Projects. This BCL is funded by 2010	(35400-CIP)	K/2253	Parks and	Multipurpose
863,000	The purpose of the Golf Projects Budget Control Level (BCL) is to	Golf Projects	35400-	Department of	2010
Allowance					
Eypandifura			1		
Adopted 2010	BCL Fulpose	DCL Ndille	Code	Debarment	
Adopted	BCI Disposo	BCI Nama	<u>2</u>	Denortment	Find

Fund	Department	BCL	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL100	Office of Cartain Superintendent is it relief to the control of the cartain tendent is it is in the cartain tendent in the cartain tendent is in the cartain tendent in the cartain tendent in the cartain tendent is in the cartain tendent in the cartain tendent is in the cartain tendent in the cartain tendent is in the cartain tendent in the cartain tendent in the cartain tendent in the cartain tendent is in the cartain tendent in the	The purpose of the Office of the Superintendent Budget Control Level is to assemble high-level staff to assure the effective delivery of reliable electric power in an environmentally sound manner, and enable the Superintendent to focus on the dility's broad departmental policy direction and leadership, its financial health, and stakeholder relations.	3,123,480
City Light Fund	Seattle City Light	SCL210	Power Supply Som	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers.	61,433,167
City Light Fund	Seattle City Light	SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to see that the utility generates and delivers energy in a manner that is environmentally responsible, and to design and implement demand-side measures that offset the seed for additional generation resources to meet the Utility's load.	45,372,455
City Light Fund	Seattle City Light	SCL250	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Enget Control Level is to provide and maintain the physical generating plant required to meet the electrical needs of City Light customers, provide the physical plant and grounds needed by the utility, and comply with license and regulatory requirements.	46,263,834
City Light Fund	Seattle City Light	SCL310	Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	61,625,166
City Light Fund	Seattle City Light	SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide outstanding customer care and service through efficient, accurate metering and billing, and effective customer account management.	26,880,122

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	wholesale power purchases in a cost-effective manner to meet the day-to-day electricity needs of City Light's retail customers.				
	acquire power, transmission, a			Light	Fund
408.347.045		Purchased Power	SCL700	Seattle City	City Light
	infrastructure, such as servers and routers, and fund the development of large software applications.				
0,391,003	to rehabilitate and replace the utility's information technology	CIP	0000	Light	Fund
0 004 100	$\downarrow$	Einancial Contico	SCI 220	Spatto Office	Oity - ight
	including women and minority firms, as authorized by Ordinance 120888.		. 1		. •
	development of small, economically-disadvantaged businesses,				
	Contractor Development and Competitiveness Center (CDCC) for the	-	1		
	supports the efforts and services provided by the Urban League's		1		
	planning, risk mitigation, and financial discipline. This BCL also	The state of the s	1.		
	_	O&M		Light	Fund
28,928,871	-	Financial Services	SCL500	Seattle City	City Light
	employee and management services, and labor relations.	A STANFART OF THE STANFART OF			
	excellence in safety, organizational development and training,	A. S.			
	City Light be a safe, high performance organization through	in the state of th		Light	Fund
6,544,319	O COLOR	Human Resources	SCL400	Seattle City	City Light
	Downtown redevelopment, and Sound Transit light rail.				
	such as the Alaskan Way Viaduct and Seawall Replacement, North				
	of other agencies involved in the implementation of large projects				
	program coordinates the utility's plant improvements with the efforts				
	to meet customer demand. This Budget Control Level's capital				
	distribution feeders, transformers, services connections, and meters				
	rehabilitation and/or replacement of transmission lines, substations,	Delivery - CIP		٠	
	Budget Control Level is to provide for the installation, maintenance,	and Energy		Light	Fund
110,902,133	es The purpose of the Customer Services and Energy Delivery - CIP	Customer Services	SCL350	Seattle City	City Light
Allowance	The state of the s				
Expenditure					
2010			Code		•
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund

	90:0:0:0:0:0:				The state of the s
	robust economy that will benefit all Seattle residents and future				Fund
	neighborhoods, and community organizations to contribute to a			Department	Block Grant
	_	Development	,	Services	Development
4,903,675		Office of Economic	6XD10	Human	Community
	other emergency services.		A Company of the Comp		
	County have access to homeless shelters, transitional housing, and		Jan San San San San San San San San San S		
	administers programs to see that residents of Seattle and King				
	contracts with community-based human service providers and	C The second second			Fund
	vulnerable residents in greater Seattle can live and thrive. HSD	No. of the last of		Department	Block Grant
	Level is to find and fund solutions for human needs so low-income,	Department		Services	Development
5,874,046	The purpose of the Human Services Department Budget Control	Human Services	6HSD10	Human	Community
	service territory.				
	contract payments negotiated with local jurisdictions in City Light's				
	jurisdictions. This Budget Control Level includes funding for franchise				
	pay Cary Light's legally required tax payments for state, city, and local			Light	Fund
68,642,503	The Larpose of the Taxes Budget Control Level is to calculate and	Taxes	SCL820	Seattle City	City Light
	meet City Light's capital expenditure requirements.				
	principal repayment and interest obligations on funds borrowed to		.,	Light	Fund
150,692,659	The purpose of the Debt Service Budget Control Level is to meet	Debt Service	SCL810	Seattle City	City Light
	central cost allocation mechanism.				
	provided by the City's internal services departments through the				
	Andustrial insurance costs, general claims costs, and services				
	$\overline{}$		•••		
-	maintenance fees, audit costs, Law Department legal fees, external				
	These expenditures include insurance, bond issue costs, bond				
	most part, are not directly attributable to a specific organizational unit.				
	11.			Light	Fund
66,975,676	s The purpose of the General Expenses Budget Control Level is to	General Expensés	SCL800	Seattle City	City Light
Allowance		11			
Expenditure		N R			
2010			Code		
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
			1		

Page 7 of 55

					Subaccount
	spaces. This BCL is funded by REET I dollars (Fund 00163).	CIP)			REETI
	development, and rehabilitation of neighborhood parks and green	Projects (00163-		Recreation	Subfund -
	Control Level (BCL) is to provide funds for the acquisition,	Neighborhood	K72449	Parks and	Reserve
325,000	The purpose of the Citywide and Neighborhood Projects Budget	Citywide and	00163-	Department of	Cumulative
				and the second second	(00163)
				X.C.	Subsections
			A. A. A.		REET
	infrastructure. This BCL is funded by REET I dollars (Fund 00163).		San Andrews	Recreation	Subfund -
	is to provide for the rehabilitation, replacement and addition of Parks	(00163-CIP)	K72441	Parks and	Reserve
350.000	The purpose of the Parks Infrastructure Budget Control Level (BCL)	Parks Infrastructure	00163-	Department of	Cumulative
	00163).				(00163)
	experiorities requirements and to provide funds for certifiany amorated	Now the graph of the state of t			700-
		(00100 011)		ויכטוכמנוסוו	DEET I
	obligations on funds borrowed to meet Parks and Recreation's capital	(00163-CIP)	1	Recreation	Subfund -
	Control Level (BCL) is to meet principal repayment and interest	Contract Obligation	K72440	Parks and	Reserve
600,000	The purpose of the Debt Service and Contract Obligation Budget	Debt Service and	00163-	Department of	Cumulative
					(00163)
					Subaccount
	issued in 1992 at lower interest rates.				REETI
	Tax General Obligation bonds, which were issued to refund bonds	REETI		Administration	Subfund -
	Budget Control Level is to pay debt service on 1998 Series B Limited	Facilities Refunding	•	Executive	Reserve
3,017,550	The purpose of the 1998B Capital Facilities Refunding REET I	1998B Capital	2CCE0-1	Department of	Cumulative
				-	Fund
	promoting the development and preservation of affordable housing.			Department	Block Grant
	provide opportunities for residents to thrive by investing in and			Services	Development
3,222,293	The purpose of the Office of Housing Budget Control Level is to	Office of Housing	6XZ10	Human	Community
Allowance					
Expenditure					
2010	·		Code	•	
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
	,				

		\-= /			(00163)
	facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163)	Repair (00163-CIP)			REET/ Subaccount
	Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to	Infrastructure Renovation and	S03P02	*	Reserve Subfund
57,000	The purpose of the Facility Infrastructure Renovation and Repair	Facility	00163-	Seattle Center	Cumulative
	improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).				Subaccount (00163)
	maintenance, open space and hard surface repairs, accessibility	CIP)	Ď	i i i i i i i i i i i i i i i i i i i	REETI
	Seattle Center campus, including lighting, signage, artwork	Repairs (00163-			Subfund -
2/0,000	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the	Improvements and	S03P01	Seattle Center	Reserve
					(00163)
	(Fund 00163). O	A Property of the Park			Subaccount
	Response Technogram This BCL is funded by REET I dollars	CIP)		Department	REET I
	(BCL) is to seclace and renovate fire stations and other emergency	Stations (00163-	A1FL1	Facilities	Reserve
6,651,000	The purpose of the Neighborhood Fire Stations Budget Control Level	Neighborhood Fire	00163-	Fleets and	Cumulative
	4			,	(00163)
	as authorized by SMC 22.210 and RCW 59.18.440.				ZEE -
	assistance to low income tenants displaced by development activity,	Program REET I		Development	Subfund -
	Budge Control Level is to allow the City to pay for relocation	Assistance	(	Planning and	Reserve
113 000	The purpose of the Tenant Relocation Assistance Program REET I	Tenant Relocation	20051	Department of	Cumulative
					(00163)
	delars (00163).	(00163-CIP)			REETI
	the West Point Settlement Agreement. This BCL is funded by REET I	Mitigation BCL		Recreation	Subfund -
-		Treatment	K729820	Parks and	Reserve
808,000	The purpose of the West Point Treatment-Mitigation Budget Control	West Point	00163-	Department of	Cumulative
Allowance	11	-9			
Evnandifura		n 8	0000		
Adopted	BCL Purpose	BCL Name	בסקים ב	Department	runa
Adambad	DOI 1	חסו או	2	7	7:::.

Subaccount (00163)  Cumulative Seattle Public 00163- Reserve Library B301111 Maintenance Subfund - Library Major (00163) REET I Subaccount (00163) Cumulative Department of Reserve Parks and Subfund - Recreation Recreation Recreation Subaccount Subaccount Recreation Recreatio	Department       BCL Code       BCL Name         Seattle Center       00163- S03P03       Utility Infrastructure (00163-CIP)         Seattle Center       2SC10       CRS REET I Support to McCaw Hall Fund
Seattle Public 00163- Library B301111 t Department of 00161- Parks and K72440 Recreation	
t Library B301111  Library B3011111  t Department of 00161- Parks and K72440  Recreation	222
Department of 00161- Parks and K72440 Recreation	B301111
Department of 00161- Parks and K72440 Recreation	
Recreation	nt of

720,000	The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	Pools/Natatorium Renovations (00161-CIP)	00161- K72446	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
320,000	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	Ballfields/Athletic Courts/Play Areas (00161-CIP)	00161- K72445	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
1,215,000	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II bollars (Fund 00161).	Building Component Renovations (00161-CIP)	00161- K72444	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
911,000	The purpose of the Forest-Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	Forest Restoration (00161-CIP)	00161- K72442	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
475,000	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	Parks in hastructure (00161-CLP)	00161- K72441	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

7,976,000	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	CRS REET II Support to Transportation	2ECM0	Seattle Department of Transportation	Cumulative Reserve Subfund - REET II Subaccount (00161)
508,000	The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).	Parks Upgrade Program - CDBG (00161-CIP)	00161- K72861	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
755,000	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	Citywide and Neighborhood Projects (00161- CIP)	00161- K72449	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
800,000	The purpose of the Seattle Aquarium Projects Budget Control Level (BCL) is to provide for the rehabilitation, replacement, and addition of Seattle Aquarium buildings, exhibits, and other structures. This BCL is funded by REET II dollars (Fund 00161).	Seattle Aquarium Projects (00161- CIP)	00161- K72448	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
657,000	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	Docks/Piers/Floats/ Seawalls/Shoreline s (00161-CIP)	00161- K72447	Department of Parks and Recreation	Cumulative Reserve Subfund - REET II Subaccount (00161)
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

- Luia	Department	Code	BCL Name	BCL Purpose
			SIL	
Cumulative	Seattle	CRS-	CRS Street	The purpose of the CRS Street Vacation Support to Transportation
	Transportation	SDOT	Transportation	Vacation Subaccount to the Transportation Operating Fund to
Street Vacation				support specific capital programs.
Subaccount				
Cimilative	Denartment of	00164-	Colf Droipote	The purpose of the Colf Projects Budget Control Love (BCI) is to
	Parks and	K72253	(00164-CIP)	procede for Golf related capital Projects. This BCL is funded by CRS
	Recreation		,	Unlestricted dollars (Fund 00164).
Unrestricted				
Subaccount (00164)				
Cumulative	Department of	00164-	Debt Service and	The publication Budget The publication Budget
Reserve	Parks and	K72440	Contract Obligation	Control Level (BCL) is to meet principal repayment and interest
	Recreation		(00164-CIP)	obligations on funds borrowed to meet Parks and Recreation's capital
Unrestricted			· Andrew	expenditure requirements and to provide funds for centrally allocated
Subaccount (				contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).
Cumulative	Department of	00164-	Parks Infrastructure	The purpose of the Parks Infrastructure Budget Control Level (BCL)
	Parks and	K72441	(00,164-CIP)	is to provide for the rehabilitation, replacement and addition of Parks
Subfund -	Recreation			infrastructure. This BCL is funded by CRS Unrestricted dollars (Fund
Unrestricted				00164).
Subaccount (00164)				
Cumulative	Department-of	00164-	Forest Restoration	The purpose of the Forest Restoration Budget Control Level (BCL) is
	Parks and	K72442	(00164-CIP)	to protect and restore Parks and Recreation's forest habitat and to
Subfund -	Recreation		,	mitigate future environmental impacts. This BCL is funded by CRS
1				Unrestricted dollars (Fund 00164).
Subaccount				

					(00184)
					Subaccount
	as authorized by SMC 22.210 and RCW 59.18.440.				Unrestricted
	assistance to low-income tenants displaced by development activity,	Frogram - CRV-CR		Development	Subruna -
	padget Collifor Level is to allow the City to pay for relocation	Assistance	5	Figurining and	Carlot Vo
,000	Budget Central Level is to allow the City to pay for releasing	Assistance	T 0 0 0 0	Diapping and	Posonio
74 000	The purpose of the Tenant Relocation Assistance Program - CRS-UR	Tenant Relocation	<i>⊉</i> ŪU50-	Department of	Cumulative
	that they fit the City's design goals.				
	that City projects achieve their goals in an economical manner, and			,	
	projects within the city's right-of-way incorporate design excellence,	· ·	\ \		(00164)
	The goals of the Commission are to see that public facilities and	A A A A A A A A A A A A A A A A A A A			Subaccount
	improvements and other projects that shape Seattle's public realm.	The state of the s			Unrestricted
	City Council, and City departments on the design of capital	CRS-UR		Development	Subfund -
	Level is to support the Design Commission, which advises the Mayor,	Commission -	DC	Planning and	Reserve
374,000	The purpose of the Design Commission - CRS-UR Budget Control	Design	20050-	Department of	Cumulative
	The state of the s				(00164)
	(Fund 00164).				Subaccount
	and shorelines. This BCL is funded by CRS Unrestricted dollars	CIP)			Unrestricted
	replacement of Parks and Recreation's docks, piers, floats, seawalls	Shorelines (00164-		Recreation	Subfund -
	Control Level (BCL) is to provide for the rehabilitation and	Floats/Seawalls/	K72447	Parks and	Reserve
98,000	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget	Docks/Piers/	00164-	Department of	Cumulative
	The state of the s				(00164)
					Subaccount
	Unrestricted dollars (Fund 00/164).	(00164-CIP)			Unrestricted
	buildings and their components. This BCL is funded by CRS	Renovations		Recreation	Subfund -
	Level (BCL) is to rehabilitate and replace Parks and Recreation's	Component	K72444	Parks and	Reserve
1,110,000	The purpose of the Building Component Renovations Budget Control	Building	00164-	Department of	Cumulative
Allowance					
Expenditure					
2010			Code		
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund

Fund	Department	BCL Code	BCL Name	BGE Purpose	Adopted 2010
	,			N SI	Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Executive	V2ACGM	Artwork Conservation - OACA - CRS-UR	The purpose of the Artwork Conservation OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major matternance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not equired for the new artwork entering the collection, professional foutine care and responses to vandalism are necessary to protect this Typestment.	187,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164- A1GM4	Preliminary Engineering (00164-CIP)	The purpose of the Preliminary Engineering Budget Control Level (BCL) is to conduct engineering studies helping plan capital projects in general government facilities. This BCL is funded by CRS Unrestricted dollar (Fund 00164).	225,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164- A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	22,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164- S03P01	Campuswide Improvements and Repairs (00164- CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	105,000

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	Control Level (BCL) is to fund the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	Engineering and Planning (00164-CIP)	B401111	Library	Reserve Subfund - Unrestricted Subaccount (00164)
201,000	The purpose of the Preliminary Engineering and Planning Budget	Preliminary	00/164-	Seattle Public	Cumulative
,	programs.				Unrestricted Subaccount (00164)
	the Transportation Operating Fund to support specific capital		1	Transportation	Subfund -
1,135,000	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Uprestricted Sub-account to	CRS-U Support to	CRS-U-	Seattle  Department of	Cumulative Reserve
					(00164)
	garitering spaces at seattle center. This BCL is funded by CRS   Universitied dollars (Fund 00164).	(00104-017)			Subaccount
	improvements to meeting rooms, exhibition spaces, and public	Improvements			Subfund -
•	Control Lever (BCL) is to provide for major maintenance and	Space	S9902		Reserve
50,000	The purpose of the Public Gathering Space Improvements Budget	Public Gathering	00164-	Seattle Center	Cumulative
					(00164)
	00164).				Subaccount
	including the two trains, the two stations and the guideways that run in between This RCI is funded by CRS I hrestricted dollars (Funded by CRS).	(00164-017)			Unrestricted
	(BCL) is to provide for the renovation of the Seattle Center Monorail,	Improvements	S9403		Reserve
806,000	The purpose of the Monorail Improvements Budget Control Level	Monorail	00164-	Seattle Center	Cumulative
Allowance					
Expenditure					
2010			Code		
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
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Fund Cumulative Reserve Subfund, Asset Preservation	Department Fleets and Facilities Department	BCL Code 00168- A1AP1	Asset Preservation - Civic Core (00168-CIP)	The purpose of the Asset Preservation - Civic Core-Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	Adopted 2010 Expenditure Allowance 300,000
Subaccount - Fleets and Facilities (00168)			olega		
Cumulative Reserve	Fleets and Facilities	00168- A1AP2	Asset Preservation - Seattle Municipal	The purpose of the Asset Preservation - Seattle Municipal Tower purpose of the Seattle	2,220,000
Subfund, Asset	Department		Tower (00168-CIP)	Municipal Tower at the end of their useful lives. This BCL is funded by RS Asset Preservation Subaccount - Fleets and Facilities dollars	
Preservation				(Fig. 00168).	
Fleets and					
Facilities (00168)				90	
Cumulative Reserve	Fleets and Facilities	00168- A1AP4	Asset Preservation - Shops and Yards	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard	720,000
Subfund, Asset	Department		(00168-CIP)	facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund	
Preservation	\			00168).	
Subaccount - Fleets and					
Facilities (00168)					
			L. Control of the Con		

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Fund	Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Cumulative Reserve Subfund, Revenue Stabilization Account (00166)	Drainage and Wastewater Fund	Drainage and Wastewater Fund	Drainage and Wastewater Fund
Department	Fleets and Facilities Department	Department of Executive Administration	Seattle Public Utilities	Seattle Public Utilities	Seattle Public Utilities
Code	00168- A1AP6	2CR60	C333B	C350B	C360
BCL Name	Asset Preservation - Public Safety Facilities (00168- CIP)	Revenue Stabilization Reserve	Protection of Beneficial Uses	Sediments	Combined Sewer Overflows
BCL Purpose	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	The purpose of the Revenue Stabilization Reserve Budget Control Level is to transfer resources from the Revenue Stabilization Account of the Cumulative Reserve Subfund to the General Subfund or other funds supporting the City's general government services. These appropriations are implemented as operating transfers from the Revenue Stabilization Account to the funds or subfunds they support.	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control
	ety Facilities nts of public safety s funded by CRS ies dollars (Fund	Budget Control abilization Account Subfund or other vices. These fers from the unds they support.	y Protection of provement improvements to fects of water	y Sediments ram funded by nd rehabilitate	y Combined pital Improvement rues, is to plan and ofits, and green
Adopted 2010 Expenditure Allowance	480,000	16,480,000	252,062	2,732,244	24,171,960



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Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010
					Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	N100B- DW	Administration	The purpose of the Drainage and Wastewater Utility Administration  Budget Control Level is to provide overall management and policy direction for Seattle Public Littlities and more specifically for the	2,013,695
				Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department. This BCL also supports the efforts and services	
				provided by the Urban League's Contractor Development and	
				economically disadvantaged businesses, including women- and	
				minority-owned firms, as authorized by Ordinance 120888.	
Drainage and	Seattle Public	N300B-	Customer Service	The purpose of the Drainage and Wastewater Utility Customer	7,174,417
Wastewater	Utilities	DW	No. of the State o	Service Budget Control Level is to provide customer service in the	
			and the second	respond to customer expectations.	
Drainage and	Seattle Public	N400B-	Other Operating	The purpose of the Other Operating Budget Control Level is to fund	45,835,002
Wastewater	Utilities	DW	and the second second	the Drainage and Wastewater Utility's operating expenses for	
Fund			* * * * * * * * * * * * * * * * * * *	Engineering Services, Field Operations, Pre-Capital Planning &	
Educational	Department of	= 100	Furly Leurning	The purpose of the Early Learning Budget Control Level is to	4 147 228
œ	Neighborhood	1		increase access for low-income families to higher quality and more	
Development	S			extensive educational child care, and to expand the number of	
al Services	a de la companya de l		1	current early childhood education programs to allow children to enter	
Fund		•		Seattle's schools ready to learn.	
Educational	Department of	IL200	Family Support and	The purpose of the Family Support and Family Involvement Budget	3,037,293
80	Neighborhood		Family Involvement	Control Level is to provide culturally relevant family support services	
Development	Ø			and community resources in schools, and to create authentic	
al Services				partnerships among schools, parents, and communities.	

Department of IL300 Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide injensive services to middle and high school age youth to reduce jisk factors that affect their ability to achieve academically and complete school.  Department of IL400 Out-of-School Interest in the purpose of the Support for High-Risk Middle and High School age youth to reduce jisk factors that affect their ability to achieve academically and complete school programs for middle and elementary school students.  Department of IL400 Student Health Interest to see that Levy funds are used effectively and achieve their interest to learning and academically and complete school.  Support Interest is to provide and elementary school students.  The purpose of the Support for High-Risk Middle and High School approach interest is to provide and elementary school students.  The purpose of the Out-of-School Time Budget Control Level is to provide and elementary school students.  The purpose of the Support High-Risk Middle and High School students are used effectively and achieve their interest to learning and academic achieve their interest to learning and academic achieve their seems to provide any intervention services to middle school students to improve their ability to achieve academically and to complete school.  Support Interest interes		And the second s				
Department of Neighborhood Support for Health Neighborhood Support for Health Student Health Services to Neighborhood Support for Health Student Health Services to Neighborhood Support for Health Student Health Services to Neighborhood Support for Health Student Health Student Health Services to Neighborhood Supportment of Neighborhood Supportment of Neighborhood Supportment of Student Health Student St		The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	Middle Sçhool Support	IL800	Department of Neighborhood s	Educational &  Development al Services
Department of Neighborhood s   LL400   Crossing Guards   Student Health Neighborhood s   LL600   Crossing Guards   LL600   Crossing Guards   Department of Student Health Neighborhood s   LL600   Crossing Guards   Department of Student Health Neighborhood   LL600   Crossing Guards   Department   LL600   LL60		The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	Administration and Evaluation	IL700	Department of Neighborhood s	Educational &  Development al Services Fund
Department of Neighborhood s  Depart		urpose of the Crossing safe transit corridors	Crossing Guards	IL600	Department of Neighborhood s	Educational &  Development al Services Fund
Department of Neighborhood s  Department of Neighborhood s  Department of Neighborhood s  Neighborho		The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to be health-related barriers to learning and academic achievement.	Student Health	IL500	Department of Neighborhood s	Educational &  Development al Services Fund
Department of Neighborhood s  Department of Support for High School Age Youth School age youth to reduce risk factors that affect their ability to achieve academically and complete school.  ACL Purpose  BCL Purpose  Ex Al  The purpose of the Support for High-Risk Middle and High School age youth to reduce risk factors that affect their ability to achieve academically and complete school.	fundus	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	Out-of-School Time	IL400	Department of Neighborhood s	Educational &  Development al Services Fund
BCL BCL Name BCL Purpose Code		The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	Support for High- Risk Middle and High School Page Youth	IL300	Department of Neighborhood s	Educational &  Development al Services Fund
	× × ×	BCL Purpose	BCL Name	BCL Code	Department	Fund

42,673,533	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	Fleet Services	A2000	Fleets and Facilities Department	Fleets and Facilities Fund
	monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.			Department	Fund
3,906,540	The purpose of the Administration Budget Control Level is to provide executive leadership and a range of planning and support functions	Administration	A1000	Fleets and Facilities	Fleets and Facilities
3,500,000	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	General Government Facilities - General (50300-CIP)	50300- A1GM1	Fleets and Facilities Department	Fleets and Facilities Fund
21,243,500	The purpose of the Firefighters Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters.	Firefighters Pension	R2F01	Firefighters Pension	Firefighters Pension Fund
11,910,581	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	Employees' Retirement	R1E00	Employees' Retirement System	Employees' Retirement System Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

477,386	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	Judgment and Claims	A4000	Fleets and Facilities Department	Fleets and Facilities Fund
2,997,886	The purpose of the Technical Services Budget Control Level is to plant administer FFD's Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	Technical Services	A3100	Fleets and Facilities Department	Fleets and Facilities Fund
67,511,858	The purpose of the Facility Operations Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These buildings and grounds that house City employees and serve the	Facility Operations	A3000	Fleets and Facilities Department	Fleets and Facilities Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund



5,281,344	The purpose of the Revenue and Consumer Affairs Budget Control Level is to administer and enforce the City's license and tax codes for Seattle residents with the goal that budget expectations are met and consumer protection standards are upheld.	Revenue and Consumer Affairs	C8500	Department of Executive Administration	General Subfund
10,098,664	The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain business technologies to support the City's business activities.	Business Technology	C8400	Department of Executive Administration	General Subfund
8,509,576	The purpose of the Financial Services Budget Control Level is to perform financial transactions, provide financial reporting, and receive and disburse funds so that the City remains fiscally solvent.	Financial Services	C8200	Department of Executive Administration	General Subfund
2,576,293	The purpose of the Executive Management Budget Control Level is to provide executive direction and leadership; strategic, financial and operational planning; risk management and human resource services; and administrative support so that Department managers, staff, and other decision-makers can make informed decisions on how to best serve City customers.	Executive Management	C8100	Department of Executive Administration	General Subfund
221,282	The purpose of the Civil Service Commission Budget Control Level is threefold: 1) to provide employees and departments with a quasijudicial process wherein they can appeal disciplinary actions and alleged violations of the City Charter, personnel code, or other personnel rules; 2) to submit legislation and recommendations to the Mayor and City Council intended to improve the City's personnel system; and 3) to investigate allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter.	Civil Service Commission	V1C00	Civil Service Commission	General Subfund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

1,243,594	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.	Director's Office	13100	Department of Neighborhood	General Subfund
5,159,720	The purpose of Finance Budget Control Level is to develop and monitor the budger issue and manage debt, establish financial policies and plans, and implement overall financial controls for the City. The department also oversees policy on City taxes, investments, accounting and related activities.	Finance	CZ000	Department of Finance	General Subfund
3,377,226	Experience of the Contracting Budget Control Level (BCL) is to artisipate and meet customer contracting and purchasing needs; provide education throughout the contracting process; administer policy and law; implement the City's various social objectives in contracting; and provide fair, thorough, and responsive service to customers so they can meet their business needs in an affordable and time manner. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically lisadvantaged businesses, including women and minority firms as authorized by Ordinance 120888.	Contracting and Purchasing Services	C8700	Department of Executive Administration	General Subfund
3,423,443	The purpose of the Seattle Animal Shelter Budget Control Level is to provide enforcement, animal care, and spay and neuter services in Seattle to control pet overpopulation and foster public safety.	Seattle Animal Shelter	C8600	Department of Executive Administration	General Subfund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund



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	obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.				
	threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered for the conduct hearings regarding non-compliance with, or violations of, Commission-administered for the conduct has been administered for the conduct has been admini	Elections	A A A A A A A A A A A A A A A A A A A	Elections Commission	Subfund
611,220	The purpose of the Ethics and Elections Budget Control Level is	Ethics and	V1T00	Ethics and	General
1	is to help reduce juvenile violent crimes.	Prevention		Neighborhood s	Subfund
3.305.007	The purpose of the Youth Violence Prevention Budget Control Level	Youth Violence	14100	Department of	General
	residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.	Bureau		Neighborhood s	Subfund
686,631	The purpose of the Customer Service Bureau is to assist Seattle	Customer Service	13800	Department of	General
	deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	Building		Neighborhood s	Subfund
3,145,112	The purpose of the Community Building Budget Control Level is to	Community	13300	Department of	General
	Level is to provide information, referral services, and coordination of City services to community members, and to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.	and Operations		Neighborhood s	Subfund
3,280,609	æ	Customer Service	13200	Department of	General
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

General Ex Subfund	General Ex Subfund	General Ex Subfund	General Ex Subfund	General Ex Subfund	Fund De
Exécutive	Executive	Executive	Executive	Executive	Department
X1D00	X1R00	X1A00	VJ500	VJ100	BCL Code
Office of Economic Development	Civil Rights	Office of the Mayor	Indigent Defense Services	Jail Services	BCL Name
The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared	The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race & Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.	The purpose of the Mayor's Office Budget Control Level is to provide honest. Accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entire of the City's diverse population, creating an even better place to live, learn, work, and play.	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, well as day check-in services for pre-trial defendants and sentenced offenders, other alternatives to confinement, and for the lease of a courtroom in the King County jail. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seaffle city limits.	BCL Purpose
6,358,757	2,218,988	2,849,763	5,425,163	18,476,852	Adopted 2010 Expenditure Allowance

	- In the second				\
	costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.			,	
291,376,536	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating	Support to Operating Funds	2QE00	Finance General	General Subfund
	appropriate managing department, or for which there is some Council and/or Mayor desire for additional budget oversight.				
;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	appropriation authority to those programs for which there is no single			General	Subfund
24.963.819	The purpose of the Reserves Budget Control Level is to provide	Reserves	2@D00	Finance	General
,	purpose runds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.		No.		
	performance of certain City revenues, to bond redemption or special	Special Funds		•	
	Subfund resources, several of which are based upon the	Subfunds and			
	Special Funds Budget Control Level is to appropriate General	General Fund		General	Subfund
26 533 357	The purpose of the Appropriation to General Fund Subfunds and	Appropriation to	2QA00	Finance	General
	the City's Environmental Action Agenda (EAA) and lead the City's Climate Protection and Green Seattle initiatives.	Environment			
1, 100, 100	Control Level is to develop, communicate, implement, and monitor	Sustainability and	,		Subfund
1 436 103	The purpose of the Office of Sustainability and Environment Budget	Office of	X1000	Executive	General
	major policy issues facing the City, and oversee progress on major projects and initiatives.				
2,117,490	The purpose of the Policy and Management Budget Control Level is to provide policy assessment support to the Mayor and Council on	Policy and Management	X1X00	Executive	General Subfund
	regional governmental organizations.			1	-
	actions; issues and events relating to the City's international relations; and irrisdictional issues involving King County suburban cities and	,			
	of issues. These include: federal and state executive and legislative				
	and advocacy to, and on behalf of, City elected officials on a variety	-			
	international interests by providing strategic advice representation	Ivolations			
2,266,946	The purpose of the Intergovernmental Relations Budget Control Level	Intergovernmental	X1G00	Executive	General
Allowance					
2010			Code	,	
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund

General Subfund	General Subfund	General Subfund	General Subfund	General Subfund	General Subfund	Fund
Office of City Auditor	Legislative Department	Law Department	Law Department	Law Department	Finance General	Department
VG000	G1100	J1500	J1300	J1100	2QF00	BCL Code
Office of City Auditor	Legislative Department	Public and Community Safety	Civil Law	Administration	Support to Community Development	BCL Name
The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	The purpose of the Public and Community Safety (PCS) Division Budget Control Level includes prosecuting ordinance violations and misdemeanor times, maintaining case information and preparing effective case thes for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	The purpose of the Civil Law Division Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.	The purpose of the Administration Budget Control Level is to conectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and premote the financial integrity of the Department.	The purpose of the Support to Community Development Budget Control Level is to appropriate General Subfund resources for services or capital projects that are not directly administered by a City appartment.	BCL Purpose
1,167,987	12,048,308	6,903,426	9,978,477	1,344,167	385,000	Adopted 2010 Expenditure Allowance

The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.  The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in

	All and the second seco				/
0,991,897	Fire Code enforcement to help prevent injury and loss from fire and other hazards.		-	Department	Subfund
0000	The primary of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the Fire Property Product Control is the second of the se	Circ Droyontion	E 5000	Coatlo Diso	Conord
,	emergency medical needs, hazardous materials, weapons of mass				
	emergency and disaster response capabilities for fire suppression,			Department	Subfund
133 257 809	The purpose of the Operations Budget Control Level is to provide	Operations	F3000	Seattle Fire	General
•	services to enhance firefighter health and wellness.				
	changing practices that place firefighters at greater risk, and providing	The state of the s			
	<u>.</u>	No and Assessment of the State		Department	Subfund
2,608,784		Risk Management	F2000	Seattle Fire	General
	the Department's mession.	Market Bridge			
	and provide dispatch and communication services needed to achieve	*			
	and manage available resources, provide management information,			Department	Subfund
14,274,271	The purpose of the Administration Budget Control Level is to allocate	Administration	F1000	Seattle Fire	General
	Departments.				
	system for sworp personnel of the Seattle Fire and Police	Commission		Commission	
	Commission is to implement, administer, and direct a civil service	Service		Civil Service	Subfund
141,914		Public Safety Civil	V1S00	Public Safety	General
	services and organizational consultation to all City departments.	=			
	programs, perform compensation analysis, and provide classification	,			
	departments. The Class/Comp staff develop personnel rules, pay				
	relations services to policymakers and management staff of all City				•
	City/Unite Relations staff provide technical and professional labor-	Services			
	efforts to fairly manage and compensate its diverse work force.	Class/Comp			
	Compensation Services Budget Control Level is to support the City's	Relations and		Department	Subfund
3,155,691	The purpose of the City/Union Relations and Classification/	City/Union	N4000	Personnel	General
Allowance					
Expenditure	311				
2010			Code	,	
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund

25,505,512	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	Deputy Chief of Staff	1600	Department	Subfund
1,838,297	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	Office of Professional Accountability	P1300	Seattle Police Department	General Subfund
4,394,876	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.	Chief of Police	P1000	Seattle Police Department	General Subfund
6,036,129 5,991,535	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.  The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	Administration  Court Compliance	M4000	Seattle Municipal Court Seattle Municipal Court	Subfund General Subfund
14,707,890	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	Court Operations	M2000	Seattle Municipal Court	General Subfund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

					John College
Fund	Department	Code	BCL Name	BCLPurpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Police Department	P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives fullic safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level	435,005
General Subfund	Seattle Police Department	P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy special ted response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.	38,323,502
General Subfund	Seattle Police Department	P6000	Patrol Operations Administration	The purpose of the Parrol Operations Administration Budget Control Level is to provide outsight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	1,124,013
General Subfund	Seattle Police Department	P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	27,772,643
General Subfund	Seattle Police Department	P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	29,193,957
General Subfund	Seattle Police Department	P6500	South Precinct Patrol	1 7 5 5 0	16,454,757

4,675,360	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	Narcotics Investigations	P7700	Seattle Police Department	General Subfund
6,676,514	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.	Violent Crimes Investigations	P7100	Seattle Police Department	General Subfund
6,959,757	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	Criminal Investigations Administration	P7000	Seattle Police Department	General Subfund
14,803,482	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	Southwest Precinct Patrol	P6700	Seattle Police Department	General Subfund
21,895,517	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	East Precinct	P6600	Seattle Police Department	General Subfund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

	insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.			·	
	Hexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-				
	the City's medical, dental, and vision insurance programs; the			Department	Subfund
149.160.068	The purpose of the Health Care Budget Control Level is to provide for	Health Care	NM000	Personnel	Health Care
	dismemberment insurance.			\	Subfund
	insurance, long-term disability insurance, and accidental death and				Insurance
936,608	The purpose of the Group Term Life Budget Control Level is to	Group Lerm Lire	NAHOO	Department	Life
	budgets.	1		-	1
	Programs; which were separate Budget Control Levels in prior		\		,
	Communications, Information Technology and Human Resources				
	Administration sudget Control Level now includes the				
	responsibilities effectively and efficiently. The Field Support				
	programs in the Department, so they can execute their				
		Administration		Department	Subfund
32,308,996	The purpose of the Field Support Administration Budget Control Level	Field Support	P8000	Seattle Police	General
	74				
,	preventing additional harm to victims, and providing public safety.				
	interference with the goals of holding offenders accountable				
	family whence, sexual assault, child, and elder abuse, and custodial			•	
	broad ange of professional investigative skills to cases involving			Department	Subfund
5,736,729	The purpose of the Special Victims Budget Control Level is to apply a	Special Victims	P7900	Seattle Police	General
	in these activities accountable and to provide public safety.				
	crime patterns and trends with the goals of holding offenders involved	-			
	activities in the community; and toward identifying and describing		•••		
	financial exploitation cases; vice crimes and organized crime				
	Toward investigating and interdicting vehicle theft, fraud, forgery, and				
	apply a broad range of professional investigative and analytical skills	Investigations		Department	Subfund
4,071,223	The purpose of the Special Investigations Budget Centrol Level is to	Special	P7800	Seattle Police	General
Allowance		Al			
Tunondituro		a	2		
2010	T - si poco	1	Code	7	2
Adopted	BCI Purpose	BCL Name	BCL	Department	Fund

	uonanica.				
	delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are				
	Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are			Department	Operating Fund
	Level is to provide leadership and support to the Human Services	Administration		Services	Services
7,980,076	The purpose of the Leadership and Administration Budget Control	Leadership and	H50LA	Human	Human
,	and prevention of, violence against women and children.			-	Fund
	community strategies, education, and training to improve response to	Prevention	/	Department	Operating
1,000,000	Control Level is to provide leadership and coordination of City and	Sexual Violence		Services	Services
4 993 300	The nurnose of the Domestic and Sexual Violence Prevention Rudget	Domestic and	H40DV	Human	Human
	permanent housing.	,/			
	they have a safe place to rest. nutritious food, and a path to stable	00111000		( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	Fund
	permanent housing to homeless and low-income people in Seattle so	Services		Department	Operation
	Control Level is to provide emergency and transitional services and	Transitional		Services	Services
28,031,875	The purpose of the Emergency and Transitional Services Budget	Emergency and	H30ET	Human	Human
	are appropriated in the CDBG budget, not in the HSD budget).				
	[]				
	efficiency of service delivery. (Note: This function is primarily funded				
	develop facility projects to improve the quality, capacity, and			,	Fund
	human service organizations to help the organizations plan and			Department	Operating
	provide technical assistance and capital funding to community-based	Facilities		Services	Services
738,521	The purpose of the Community Facilities Budget Control Level is to	Community	H30CF	Human	Human
	contributing members of the community.				
	assets necessary to grow into healthy, successful adults and				Fund
	developmental needs, and facilitate their ability to gain the skills and			Department	Operating
	_	and Achievement		Services	Services
9,356,331	ent The purpose of the Youth Development and Achievement Budget	Youth Development	H20YD	Human	Human
	סטונעטו בפעפו וא נע ועווע עופ טפאמו עוופווניא מעוווווואט מעטו מכעיוונים.	16600			Fund
4,858,408		Office of Housing	XZ600	Executive	Housing
Allowance					
Expenditure					
2010	•		Code	•	
Adopted	BCL Purpose	BCL Name	ВСС	Department	Fund

	healthy start in life.				
	<ul> <li>Public health nursing care home visits to give mothers and babies a</li> </ul>				
	- Programs to reduce the disparities in health among the Seattle		•		
	<ul> <li>HIV/AID'S prevention and care programs;</li> <li>Programs to provide access to chemical and dependency services;</li> </ul>				
	- Health care for homeless individuals and families;			· · · · · · · · · · · · · · · · · · ·	
	- Health care for teens in Seattle's public schools;				
	health insurance for at-risk and vulnerable populations;				
	- Primary care medical, dental, and specialty services, and access to	N. A. L.			
	Public health services currently supported by City funds are:	Real Property and the second			
	as a regional liaison to Public Health - Seattle and King County.				··
	on public health policy, manages health-related contracts, and serves				
	Community and Human Services for services. HSD advises the City				
	agendes, Public Health, and the King County Department of				
	City there into outcome-based contracts with community-based				
,	public health investments are consistent with City policy direction, the			•	Fund
	ertment (HSD). To reduc			Department	Operating
		Services		Services	Services
11,147,191	Beginning in 2005, all funding previously directed to Public Health -	Public Health	H70PH	Human	Human
	economically independent.				Fund
	seniors and adults with disabilities to improve their ability to remain		11.000.1	Department	Operating
	wility and other discount programs and employment opportunities for	•		Services	Services
2,107,085	The purpose of the Self-Sufficiency Budget Control Level is to provide	Self-Sufficiency	H60SS	Human	Human
			110	1	Fund
	promotes independence, and enhances quality of life for older people			Department	Operating
	provide a network of community support that improves choice,	Aging		Services	Services
67,662,811	The purpose of the Area Agency on Aging Budget Control Level is to	Area Agency on	H60AD	Human	Human
Allowance					
Expenditure			2		
2010	BCL Purpose	BCL Name	Code	Department	Fund
V405404	72 7	7)	2	,	

e, advocacy, léadership development, roes so that parents can maintain or roes so that parents can maintain or roes so that parents can maintain or roey and children will gain the be healthy, successful in school, and mmunity. This replaces the Childhood pment Budget Control Level.  Isurance Budget Control Level is to acement, pension and disability claims and illnesses, occupational medical rograms, and related expenses. Since een a self-insured employer as the Industrial Insurance Subfund epartments to pay for these costs and experiments to pay for these costs and contracting, finance, budget, and control, analysis, and consulting) to y Leadership and Governance Budget control, analysis, and consulting) to y Leadership and Governance Budget experiments with strategic direction and their respective investment decisions.  y Infrastructure Budget Control Level is corporate communications and ity can manage information more re efficiently, and make well-informed	The purpose of the Technology Infrastructure Budget Control Level i to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed				
	The purpose of the Technology Infrastructure to build and operate the City's corporate composition assets so that the City can manage				**
	The purpose of the Technology Infrastructure to build and operate the City's corporate com			Technology	Fund
S. S. G. G. C. S. O. G. S.	The purpose of the Technology Infrastructure	Infrastructure		Information	Technology
S. St. G. G. S. O. O. F.	cooldination of technology for their tespective	Technology	D3300	Department of	Information
et e d ce s od	coordination on tochnology for their reconnective	Governance		Technology	Fund
et e a ce s od ,t;	Control Level is to provide departments with strategic direction and	Leadership and		Information	Technology
e ce s	The purpose of the Technology Leadership as	Technology	D2200	Department of	Information
el d ce s od	the Department.		Contract of the second		-
el d ce s od it;			A. A. C.	Technology	Fund
e ce s	is to provide human resources, contracting, fir	Administration		Information	Technology
d ce s od	The purpose of the Finance and Administration Budget Control Level	Finance and	D1100	Department of	Information
d ce s		Manage of the second			
d ce s od f	related administrative expenses.	No. of Concession, Name of Street, Name of Str			
Ce is od it;	receives payments from City departments to pay for these costs and	The state of the s			
ce s od	authorized under state law. The Industrial Insurance Subfund				
ce it it	1972, the City of Seattle has been a self-insured employer as				
ns od it,	monitoring, workplace safety programs, and related expenses. Since				
as od it.	related to occupational injuries and illnesses,				Subfund
od rt	provide for medical, wage replacement, pension and disability claims			Department	Insurance
rship development, srship development, is can maintain or ill gain the ill gain the isful in school, and blaces the Childhood ontrol Level.	The purpose of the Industrial Insurance Budget Control Level is to	Industrial Insurance	NR500	Personnel	Industrial
rship development, srship development, se can maintain or lill gain the sful in school, and blaces the Childhood	Development and Early Development Budget Control Level.				
rship development, is can maintain or ill gain the isful in school, and	contributing members of the community. This replaces the Childhood	-			
rship development, its can maintain or ill gain the	necessary skills and assets to be healthy, successful in school, and				
ership development, is can maintain or	achieve economic self-sufficiency and children will gain the				
rship development,	and other family support resources so that parents can maintain or				
	activities, citizenship assistance, advocacy, leadership development,				Fund
n out-of-school time	culturally relevant, high-quality care and education, out-of-school time			Department	Operating
ccess to affordable,	Control Level is to provide children and families access to affordable	Family Support		Services	Services
pport Budget 14,761,266	The purpose of the Early Learning and Family Support Budget	Early Learning and	H80EL	Human	Human
Allowance					
Expenditure	-			- , -	
2010		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Code	3	
Adonted	RCI Purnose	BCI Name	BC	Department	Fund

8,435,625	The purpose of Administrative Services is to support the delivery of library services to the public.	Administrative Services	B1ADM	Seattle Public Library	Library Fund
500,000	The purpose of this Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	KeyArena (00138- CIP)	00138- S03P04	Seattle Center	KeyArena Settlement Proceeds
739,000	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	Campuswide Improvements and Repairs (00138- CIP)	00138- S03P01	Seattle Center	KeyArena Settlement Proceeds Fund
·	General Find-supported departments with 2% or more of historical Judgment Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.				
17,500,000	The purpose of the Judgment Claims. General Budget Control Level is to provide for the payment of legal claims and suits brought against the city government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years.	Judgment Claims - General	C1000	Department of Executive Administration	Judgment/ Claims Subfund
7,062,749	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	Office of Electronic Communications	D4400	Department of Information Technology	Information Technology Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

	The rest of the section of the secti				
***************************************	provide for Golf-related capital Projects. This BCL is funded by Park	(10200-CIP)	K72253	Parks and Recreation	Fund
	The purpose of the Golf Projects Budget Control Level (BCL) is to	Golf Projects	10200-	Department of	Park and
	community contributions of volunteer labor, donated professional services or materials, or cash, to implement neighborhood-based self-help projects.				
	Level is to support local grassroots actions within neighborhoods.  The Neighborhood Matching Fund provides funding to match	Matching Fund		Neighborhood s	d Matching Subfund
3,660,602	The purpose of the Neighborhood Matching Fund Budget Control	Neighborhood	2IN00	Department of	Neighborhoo
	program, a program that invests one percent of eligible capital funds in public art.				
	collection. The BCL appropriates revenues from the Municipal Arts  Fund (MAF), of which most come from the City's One Percent for Art				
	and programs for City facilities, and maintains the City's existing art	A A A A A A A A A A A A A A A A A A A			
2,390,310	is to fund the Public Art program which develops engaging art pieces	Fund	1		Arts Fund
٥	The purpose of the Municipal Add Fund Budget Control I and (BCI)	Municipal Arts	OVMAC	Executive	Municipal
	and fund capital investments in the facility. This BCL is supported by	(11434-CIP)			Reserve
	Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall	Maintenance Fund	S0303		Capital
	The purpose of the McCaw Hall Maintenance Fund Budget Control	McCaw Hall	11434-	Seattle Center	McCaw Hall
	homeownership and sustainability.	Housing Fund 16400			Fund
40,227,072	The purpose of the Low-Income Housing Fund 16400 Budget Control	Low-Income	XZ-R1	Executive	Low-Income
	patrons.				the factor of the second secon
	order to provide information access and Library materials to all				
	programs that benefit and are valued by Library patrons. Library	Division		Library	
39,193,117	The purpose of Library Services is to provide services, materials and	Library Services	B4PUB	Seattle Public	Library Fund
	set by the Library Board of Trustees.				
2,481,198	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions	Office	B2C1L	Seattle Public Library	Library Fund
Allowance					1
Eypanditura			0000		
Adopted	BCL Purpose	BCL Name	Code	Department	Fund
			!		1

4,207,028	The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	Seattle Conservation Corps	K320C	Department of Parks and Recreation	Park and Recreation Fund
24,985,455	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.	Park Cleaning, Landscaping, and Restoration	K320B	Department of Parks and Recreation	Park and Recreation Fund
13,158,369	The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.	Facility and Structure Maintenance	K320A	Department of Parks and Recreation	Park and Recreation Fund
23,273,126	The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle esidents to enjoy a variety of social, athletic, cultural, and recreational activities.	Recreation Facilities and Programs	K310D	Department of Parks and Recreation	Park and Recreation Fund
7,956,662	The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	Swimming, Boating, and Aquatics	K310C	Department of Parks and Recreation	Park and Recreation Fund
709,000	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by Park and Recreation Fund dollars (Fund 10200).	Debt Service and Contract Obligation (10200-CIP)	10200- K72440	Department of Parks and Recreation	Park and Recreation Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

	percentage of Judgment/Claims expenses incurred by the Department over the previous five years				
	claims and suits against the City. Premiums are based on average			Recreation	Fund
1,641,680	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal	Judgment and Claims	K380A	Department of Parks and	Park and Recreation
	measures, and developing resolutions to property encroachment issues.				
	spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation		Search Market Control		
	solve maintenance and operational problems, and preserving open		A A A A A A A A A A A A A A A A A A A		
	guests. This includes providing engineering and technical services to	· ·	-		
	related facilities to benefit the citizens of Seattle and the City's	Acquisition		Neciealion	
	Control Level is to acquire, plan, design, develop and coordinate the	Development, and		Parks and	Recreation
7,036,764	The purpose of the Planning, Development, and Acquisition Budget	Planning,	K370C	Department of	Park and
	established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Department's budget includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	Zoo		Parks and Recreation	Recreation Fund
6.386.314	In December 2001, the City of Seattle, by Ordinance 120697.	Woodland Park	K350B	Department of	Park and
	expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.			Recreation	Fund
10,723,934	The purpose of the Seattle Aquarium Budget Control Level is to	Seattle Aquarium	K350A	Department of	Park and
Expenditure Allowance					
2010			Code	,	
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund



	contribute to nealtry and livable communities.				A A A A A A A A A A A A A A A A A A A
	programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to				A CONTRACTOR OF THE PARTY OF TH
	programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The	Programs		Recreation	Fund
3,685,013	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship	Environmental Learning and	K430A	Department of Parks and	Park and Recreation
	Program capital projects. There are no staff and no program services delivered through this program.			ר הכני המניטור המניטור	
447,531	The purpose of the Gott Capital Reserve Budget Control Level is to transfer resources from the Parks and Recreation Fund to the	Golf Capital Reserve	K410A	Department of Parks and	Park and Recreation
	Interbay to provide top-quality public golf courses and maximize earned revenues.			Recreation	Fund
8,971,596	The purpose of the Golf Budget Control Level is to efficiently manage	Golf	K400A	Department of	Park and
	the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.			Recreation	Fund
4,286,245	The purpose of the Policy Direction and Leadership Budget Control Level is to provide guidance within the Department and outreach to	Policy Direction and Leadership	K390B	Department of Parks and	Park and Recreation
	support necessary to provide effective delivery of the Department's services.	Administration		Recreation	Fund
7,833,711	The purpose of the Finance and Administration Budget Control Level	Finance and	K390A	Department of	Park and
Expenditure Allowance					
Adopted 2010	BCL Purpose	BCL Name	BCL Code	Department	Fund

	, , , , , , , , , , , , , , , , , , ,				in
				The same of the sa	
	City's payment of debt service for debt issued in support of the Pike	Service			
	Budget Control Level is to provide appropriation authority for the	Renovation Debt	CL-02	R. B. Barrelling	Levy
2,574,692	The purpose of the Pike Place Market Renovation Debt Service	Pike Place Market	PKLVYB	Executive	Pike Place
	renovation and improvements to the Pike Place Market.			and the same of th	-
	Market Preservation and Development Authority" related to		The second		
	Proceeds by and between the City of Seattle and the Pike Place		The state of the s		
			A. Carrier		
	of funds to the Pike Place Market Preservation and Development	N. W. State Control			
	Level is to provide appropriation authority for the City's disbursement	Renovation	CL-01		Levy
9,246,000	The purpose of the Pike Place Market Renovation Budget Control	Pike Place Market	PKLVYB	Executive	Pike Place
	took over responsibility for the Garage in November 1998.	· And Andrews			
	Avenues and Pine and Olive Streets in downtown Seattle. The City	A Royal Control of the Control of th		•	Fund
	Pacific Place Garage, which is located between Sixth and Seventh	**************************************		Department	Operations
	provide appropriation authority for the City's expenses to operate the	Garage		Facilities	Garage
7,603,084	The purpose of the Pacific Place Garage Budget Control Level is to	Pacific Place	46011	Fleets and	Parking
	support for departmental operations and capital projects.			-	
	pesticide reduction and wildlife management, and heavy equipment				
	programs, sport field furf management, water conservation programs,				
	Volunteer Park Conservatory, landscape and urban forest restoration				
	management responsibilities include greenhouses, nurseries, the				
	"living inventories" of the Department of Parks and Recreation. Direct			Recreation	Fund
	Level is to provide cost efficient and centralized management for the	Management		Parks and	Recreation
6,219,968	The purpose of the Natural Resources Management Budget Control	Natural Resources	K430B	Department of	Park and
Allowance					
Expenditure					
2010	The state of the s		Code		
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
	, and a second				



	properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration			-	
	conformance with code standards, and deterioration of structures and			Development	Fund
4,876,294		Code Compliance	U2400	Department of	Planning and
	administration and other overhead costs.			· · · · · · · · · · · · · · · · · · ·	
	level includes the allocation of a proportionate share of departmental		San Marie Ma		
	ordinances, and approved plans. Additionally, this budget control				
	support substantial compliance with applicable City codes,	1	The state of the s	Development	Fund
	to provide times on-site inspections of property under development to	Inspections		Planning and	Development
15,478,292	The purpose of the Construction Inspections Budget Control Level is	Construction	U23A0	Department of	Planning and
•	departmental administration and other overhead costs.	a) contract			
	control lever cludes the allocation of a proportionate share of			,	
	maintain Stattle's buildings and property. Additionally, this budget				
,	of permits that applicants can plan, alter, construct, occupy, and			Development	Fund
	Level is to facilitate the review of development plans and processing	Services		Planning and	Development
20,747,158		Construction Permit	U2300	Department of	Planning and
	administration and other overhead costs.				
	community design standards. Additionally, this budget control level				
•	complywith applicable codes, legal requirements, policies, and				
	reasonable, efficient, and predictable manner, and substantially				
	are intended to allow development proposals to be reviewed in a fair,				
	Seattle departments, public agencies, and residents. These services			Development	Fund
	provide land use permitting services to project applicants, City of		•	Planning and	Development
6,027,805	ces The purpose of the Land Use Services Budget Control Level is to	Land Use Services	U2200	Department of	Planning and
Allowance	j9				Anniel de
Expenditure					
2010			Code	,	
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
	A. C.				



	so that it is a vital urban environment. Planning staff does this work by stewarding the Comprehensive Plan and supporting its core values of community, environmental stewardship, social equity and economic opportunity. Staff conduct research and make use of the best urban design strategies when preparing plans for areas of the City that are impacted by growth or major public investments. Additionally, the Planning Budget Control Level includes the staff of the Design Commission and Planning Commission. Lastly, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.				
6,960,617	The purpose of the Planning Budget Control Level is to manage growth and development consistent with the Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle	Planning	U2900	Department of Planning and Development	Planning and Development Fund
3,036,445	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	Process Improvements and Technology	U2800	Department of Planning and Development	Planning and Development Fund
3,481,088	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	Annual Certification and Inspection	U24A0	Department of Planning and Development	Planning and Development Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund

F Police Relief RP604 Police Relief and and Pension  Seattle Center 34060- Campuswide Improvements and Repairs (34060-CIP)  Seattle Center SC600 Campus Grounds  Seattle Center SC620 Festivals  Seattle Center SC630 Cultural Facilities	Fund	Department	BCL	BCL Name	BCL Purpose
Relief Police Relief RP604 Police Relief and ension and Pension  Beattle Center 34060- Campuswide Improvements and Repairs (34060-CIP)  Beattle Center SC600 Campus Grounds are Fund  Beattle Center SC610 Festivals Programs  Fund Seattle Center SC630 Cultural Facilities  Beattle Center SC630 Cultural Facilities	!	•	Code		
Relief Police Relief RP604 Police Relief and Pension and Pension  Seattle Center 34060- Ve nd Seattle Center SC600 Campuswide Improvements and Repairs (34060-CIP)  Seattle Center SC600 Campus Grounds Fr Fund  Seattle Center SC610 Festivals  Fund Seattle Center SC620 Community  Repairs (34060-CIP)  CIP)  Compus Grounds  CIP)  Compus Grounds  CIP)  Community  Com					
ension and Pension  e Seattle Center 34060- Suspend Sos Campuswide Improvements and Repairs (34060- CIP)  e Seattle Center SC600 Campus Grounds Fund  e Seattle Center SC610 Festivals  e Seattle Center SC620 Community  e Seattle Center SC630 Cultural Facilities	Police Relief	Police Relief	RP604	Police Relief and	The purpose of the Police Relief and Pension Budget Control Level is
e Seattle Center 34060- Improvements and Repairs (34060- CIP)  e Seattle Center SC600 Campus Grounds Fund  e Seattle Center SC610 Festivals  r Fund Seattle Center SC620 Community  Programs  g-Fund Seattle Center SC630 Cultural Facilities	and Pension Fund	and Pension		Pension	to provide responsive benefit services to eligible active-duty and retired Seattle police officers.
e Seattle Center SC600 Campus Grounds Fund Seattle Center SC610 Festivals Fund Seattle Center SC620 Community Fund Seattle Center SC630 Cultural Facilities	Seattle	Seattle Center	34060-	Campuswide	The surpose of the Campuswide Improvements a
e CIP) Repairs (34060-CIP)  Repairs (34060-CIP)  Repairs (34060-CIP)  CIP)  Repairs (34060-CIP)  Repairs (34060	Center		S03P01	Improvements and	Control Level (BCL) is to provide for improvements throughout the
Fund  Seattle Center SC600 Campus Grounds  Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Fund  Seattle Center SC630 Cultural Facilities	Capital			Repairs (34060-	Seatile Center campus, including lighting, signac
Fund  Seattle Center SC600 Campus Grounds  Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Fund  Seattle Center SC630 Cultural Facilities	Reserve			CIP)	mainterance, open space and hard surface repa
Fund  Seattle Center SC600 Campus Grounds  Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Programs  Fund  Seattle Center SC630 Cultural Facilities	Subfund				ॼ.
Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Fund  Seattle Center SC630 Cultural Facilities	Seattle Center Fund	Seattle Center	00938	Campus Grounds	The purpose of the Campus Grounds Budget C provide gathering spaces and open-air venues
Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Fund  Seattle Center SC630 Cultural Facilities					\u
Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Fund  Seattle Center SC630 Cultural Facilities					maintenance security patrols and lighting, litte
Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Programs  Fund  Seattle Center SC630 Cultural Facilities					and management of revenues associated with
Fund  Seattle Center SC610 Festivals  Fund  Seattle Center SC620 Community  Programs  Fund  Seattle Center SC630 Cultural Facilities		The state of the s		The second secon	spaces.
Fund  Seattle Center SC620 Community Fund  Seattle Center SC630 Cultural Facilities	Seattle	Seattle Center	SC610	Festivals	The purpose of the Festivals Budget Control L
Fund Seattle Center SC620 Community Programs Seattle Center SC630 Cultural Facilities	Center Fund			The state of the s	place for the community to hold major festival
Fund Seattle Center SC620 Community Programs Seattle Center SC630 Cultural Facilities					program includes the revenue and expenses r
Fund Seattle Center SC620 Community Programs  Seattle Center SC630 Cultural Facilities			in the second		International Children's Festival, Northwest Fo
Fund Seattle Center SC620 Community Programs  Seattle Center SC630 Cultural Facilities			and the same		Seattle, and Bumbershoot events.
Fund Programs  Programs  Fund Seattle Center SC630 Cultural Facilities	Seattle	Seattle Center	SC620	Community	The purpose of the Community Programs Buc
Seattle Center SC630 Cultural Facilities	Center Fund			Programs	produce free and low-cost programs that conr
Seattle Center SC630 Cultural Facilities The purpose of the Cultural Facilities provide spaces for performing exhibit, perform, entertain, and diverse local, national, and into					create learning opportunities, honor communit
Fund Seattle Center SC630 Cultural Facilities The purpose of the Cultural Facilities provide spaces for performing exhibit, perform, entertain, and into diverse local, national, and into		A Proportion of the State of th			artistry and creativity.
provide spaces for performing exhibit, perform, entertain, and diverse local, national, and into	Seattle	Seattle Center	SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget C
exhibit, perform, entertain, and create learning c diverse local, national, and international audience	Center Fund				provide spaces for performing arts and cultural of
diverse local, national, and international audienc					exhibit, perform, entertain, and create learning opportunities for
		ما م			diverse local, national, and international audiences

	Seattle Center Fund	Seattle Center Fund	Seattle Center Fund	Seattle Center Fund	Seattle Center Fund	Fund
	Seattle Center	Seattle Center	Seattle Center	Seattle Center	Seattle Center	Department
	SC680	SC670	SC660	SC650	SC640	BCL Code
	Debt	Access	KeyArena	McCaw Hall	Commercial Events	BCL Name
NICCAW Hall.	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.	BCL Purpose
	136,350	1,241,278	6,101,043	3,835,308	739,120	Adopted 2010 Expenditure Allowance



1 745 411	The purpose of the Solid Waste Utility Technology Budget Confroi	lechnology	C2.10B-	Seattle Fublic	Solid Waste
	THE SOLID WASTE FUITO.	-		]	) ( ) ( )
	the policy live is a second of the second with the second				
	projects that receive funding from multiple SDII funds and will benefit				San
	implement the Solid Waste Utility's share of capital improvement				
	Control Level, a Solid Waste Capital Improvement Program, is to	Projects	SW	Utilities	Fund
1,875,959	The purpose of the Solid Waste Utility Shared Cost Projects Budget	Shared Cost	C410B-	Seattle Public	Solid Waste
	waste sites.			and a second	-
	management of the City's closed landfills and household hazardous		Land of the land o		
	and rehabilitate the City's solid waste transfer stations and improve				
	funded by solid waste revenues, is to implement projects to repair	•	A. compression of the second		
	Equipment Budget Control Level, a Capital Improvement Program	Heavy Equipment		Utilities	Fund
5,358,950	The purpose of the solid Waste Utility Rehabilitation and Heavy	Rehabilitation and	C240B	Seattle Public	Solid Waste
	waste operations.	And the second			
	revenues, is to design and construct new facilities to enhance solid				
	Level, a Capital provement Program funded by solid waste	The state of the s		Utilities	Fund
24,886,900	The purpose of the Solid Waste Utility New Facilities Budget Control	New Facilities	C230B	Seattle Public	Solid Waste
	Department over the previous five years.				
	percentage on Judgment/Claims expenses incurred by the				
	claims and suits against the City. Premiums are based on average				
	settlements claims, and other eligible expenses associated with legal	Claims			Center Fund
607,968	The Judgment/Claims Budget Control Level pays for judgments,	Judgment and	SC710	Seattle Center	Seattle
	Capital Improvement Program.				
	Department's operating funds, and management of the department's				
	other department programs, financial management of the				
	Program services include administrative oversight and support to all				
	necessary to provide effective delivery of the department's services.				
	the tinancial, human resource, technology, and business support				Center Fund
6,920,891	The purpose of the Administration Budget Control Level is to provide	Administration-SC	SC690	Seattle Center	Seattle
Allowance					
Expenditure	1		100		
2010		-	Code		-
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
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Fund		Solid Waste	ind	Solid Waste Fund			r					Solid Waste	nd		-1-101-1-	Solid Waste	,		Special	Employment	Program	Subtund	·		עוייטקייין עוייסקייטמי	יים מונים	_
Department		Seattle Public	Utilities	Seattle Public Utilities								Seattle Public	Utilities		P	Seattle Fublic			Personnel	Department	And the second	The state of the s		O LEI	Donard of	Transplation	
BCL Code		NOOOB-	SW	N100B- SW			ž					N300B-	WS			N400B-	No.	J. J	NT000					2			_
BCL Name		General Expense		Administration								Customer Service	N. C.			Other Operating			Special	Employment				2	Onecical	Operations	
BCL Purpose		The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste	Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	The purpose of the Solid Waste Utility-Administration Budget Control Level is to provide overall management and policy direction for	Seattle Public Utilities, and, more specifically, for the Solid Waste	Utility, and to provide core financial, human resource, and information	technology services to the entire Department. This BCL also	supports the efforts and services provided by the Urban League's	development of small economically disadvantaged businesses	including women- and minority-owned firms, as authorized by	Ordinance 120888.	The purpose of the Solid Waste Utility Customer Service Budget	Control Level is to provide customer service in the direct delivery of	essential programs and services that anticipate and respond to	customer expectations.	The purpose of the Other Operating Budget Control Level is to fund	Services, Field Operations, Pre-Capital Planning & Development, and	Utility Systems Management programs.	The purpose of the Special Employment Budget Control Level is to	capture the expenditures associated with outside agency use of the	City's temporary, intern, and work study programs. Outside agencies	reimburse the City for costs. Expenses related to employees hired by	City departments through the Special Employment Program are	charged directly to the departments.	~	Operate and maintain the South Lake Union line of the Seattle	Streetcar.
Adopted 2010	Expenditure Allowance	127,692,111		4,426,808								13,724,136				14,060,968			310,000		•				2/2,100		

	mapping services.				
•	utility permit and street use permit issuance, and utility inspection and				- Andrewson - Control of the Control
	specifications for uses of the right-of-way and to provide plan review,	-		Transportation	Fund
	_			Department of	n Operating
11,340,223	nt The purpose of the Right-of-Way (ROW) Management Budget	ROW Management	17004	Seattle ·	Transportatio
	infrastructure.				
	improving signals and the non-electrical transportation management		A. A		
	encouraging alternative modes of transportation; and maintaining and	Control of the contro	`\		
	and bicycle infrastructure; implementing neighborhood plans;		•		
	the City of Seattle. This includes managing the parking, pedestrian,	A. Marie Control of the Control of t		Transportation	Fund
	promote the safe and efficient operation of all transportation modes in			Department of	n Operating
35,292,799	s The purpose of the Mobility-Operations Budget Control level is to	Mobility-Operations	17003	Seattle	Transportatio
	and project anagement expertise.				
	and other mansportation activities requiring transportation engineering				
	support for street vacations, the scoping of neighborhood projects,			Transportation	Fund
	provide provide projects, engineering	Services		Department of	n Operating
2,293,442	The purpose of the Engineering Services Budget Control Level is to	Engineering	17002	Seattle	Transportatio
	throughout the city.				
	safe and efficient movement of people, goods, and services			Transportation	Fund
	maintain the City's bridges and structures which helps provide for the	Structures		Department of	n Operating
7,281,513	The purpose of the Bridges and Structures Budget Control Level is to	Bridges &	17001	Seattle	Transportatio
	and related administrative expenses.				
	cost King County Metro and Washington State Ferry transit passes				
	Finance General and fee-supported departments to pay for reduced				
	employees. The Transit Benefit Subfund receives payments from			Administration	Subfund
	appropriation authority for the transit benefits offered to City		B1	Executive	Benefit
4,446,490	The purpose of the Transit Benefit Budget Control Level is to provide	Transit Benefit	TRANSIT	Department of	Transit
Allowance	No. of the state o				
Expenditure					
2010			Code		
Adopted	BCL Purpose	<b>BCL Name</b>	BCL	Department	Fund
	Ministratural reference and an anti-control of the control of the				

84,847,001	I he purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.	Replacement	1.0061	Department of Transportation	n Operating Fund
	0 # 7				
20,782,274	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably	General Expense	18002	Seattle Department of Transportation	Transportation Operating Fund
	Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.				
3,692,353	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. This BCL also supports the efforts and services provided by the Urban League's Contractor.	Department Management	18001	Seattle Department of Transportation	Transportation Operating Fund
4,391,834	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains city-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	Urban Forestry	17006	Seattle Department of Transportation	Transportatio n Operating Fund
28,475,395	The purpose of the Street Maintenance Budget Control Level is to maintain Seattle's roadways and sidewalks. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning, and spot repairs of streets, alleys, pathways, and stairways, Street Maintenance improves the quality of life and business climate in the city.	Street Maintenance	17005	Seattle Department of Transportation	Transportatio n Operating Fund
Adopted 2010 Expenditure Allowance	BCL Purpose	BCL Name	BCL Code	Department	Fund



	repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.			. \	
3,173,000	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to	Transmission	C120B	Seattle Public Utilities	Water Fund
	Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	The state of the s	A A A A A A A A A A A A A A A A A A A	Utilities	
22,380,000	The purpose of the Water Utility Distribution Budget Control Level, a	Distribution	C110B	Seattle Public	Water Fund
	Unlimited Tax General Obligation (UTGO) Bonds.		٠		Redemption Fund
17,000,000	create the legal appropriations to pay debt service on outstanding	Service	UTGO	Library	Interest and
17 000 000	City's unemployment benefit foots for employees.	TITOO Dobt	ם ה ה ה	Sopial Diship	THOO BODA
, ,	Subfund contains the revenues and expenditures associated with the				,
	compensation expenses. The City is a self-insured employer with			1	Subfund
; (1) (0)	to provide the budget authority for the City to pay unemployment	Insurance		Department	nt Insurance
4 027 563	The number of the Unemployment Insurance Budget Control Level is	I Inemployment	NSOOO	Personnel	l Inemniovme
	improvements, transit and HOV improvements and sidewalk and pedestrian facilities.				
	all modes of transportation including corridor and intersection			Transportation	Fund
37,335,000	naximize the movement of traffic throughout the City by enhancing	Mobility-Capital	50061	Department of	n Operating
	transit, other public, agencies, pedestrians, bicyclists, and motorists.				
	infrastructure for the benefit of the traveling public including freight,			Transportation	Fund
	manage and construct improvements to the transportation			Department of	n Operating
75,177,130	The purpose of the Major Projects Budget Control Level is to design,	Major Projects	19002	Seattle	Transportatio
Allowance					
Expenditure			1		
2010	BCL ruipose	DCL Name	Code	Department	runa
Adopted ontod	BOI Dimono	DCI Nama	2	Jona de mont	7

Water Fund Seattle Public N000B- General Outilities WU		Water Fund Seattle Public C510B- Technology Utilities WU	Utilities WU	Utilities	Water Fund Seattle Public C160B Habitat	Water Fund Seattle Public C150B Water Utilities	Water Fund Seattle Public C140B Water Qua	Water Fund Seattle Public C130B Watershed Utilities Stewardsh	Fund Department BCL BCL Name
	General Expense The purpose of the Water Utility General Expense Budget Control  Level is to appropriate funds to pay the Water Utility's general	ology  The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	Projects  Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	ation	a single control of the control of t	Water Resources  The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	Water Quality & The purpose of the Water Utility Water Quality & Treatment Budget Treatment Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	<del>-</del>	lame BCL Purpose
	133,688,155	4,633,861	19,648,846		9,626,951	15,793,000	21,657,059	1,634,978	Adopted 2010 Expenditure Allowance



	Management programs.			1	· page de la constitución de la
-	the Water Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems		WU	Utilities	
47,604,313	The purpose of the Other Operating Budget Control Level is to fund	Other Operating	N400B-	Seattle Public	Water Fund
	expectations.		The state of the s		
	programs and services that anticipate and respond to customer				
	Level is to provide customer service in the direct delivery of essential		WU \	Utilities	
10,307,603	The purpose of the Water Utility Customer Service Budget Control	Customer Service	N300B-	Seattle Public	Water Fund
	Ordinance 120888.	in the second of the			
	including women- and minority-owned firms, as authorized by	A. C.			
	development of small, economically disadvantaged businesses,	A. Company of the Com			
	Development and Competitiveness Center (CDCC) for the				
	and services provided by the Urban League's Contractor				
	services to the entire Department. This BCL also supports the efforts				
	provide core financial, human resource, and information technology				
	Public Utilities, and more specifically, for the Water Utility, and to				
	is to provide overall management and policy direction for Seattle		\ \ \ \	Utilities	-
2,910,026	The purpose of the Water Utility Administration Budget Control Level	Administration	N100B-	Seattle Public	Water Fund
Allowance					
Expenditure					
2010			Code		
Adopted	BCL Purpose	BCL Name	BCL	Department	Fund
			,		1

## Position Modifications in the 2010 Proposed Budget

(Excluding Changes Reflected in the "Budget Errata" Submitted by the Department of Finance to the City Council)

The following is the official list of position modifications in the 2010 Proposed Budget. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2010 Proposed Budget. Abrogations of filled positions on this list that will take effect on March 2, 2010, are detailed in Attachment C. All other modifications listed will take effect on January 1, 2010.

		Position	
Department	Position Title	Status	Number
Department of Executive Administration	Actg Tech I-BU	FullTime	(1)
Department of Executive Administration	Animal Contrl Ofcr I	FullTime	(1)
Department of Executive Administration	Civil Rights Anlyst	FullTime	(1)
Department of Executive Administration	Info Technol Prof B	FullTime	1 .
Department of Executive Administration	Info Technol Prof C	FullTime	1
Department of Executive Administration	∖ Licenses&Standards Inspector	FullTime	(1)
Department of Executive Administration	Rarking Meter Collector	FullTime	(1)
Department of Executive Administration	Spay&Neuter Tech	FullTime	1
Department of Executive Administration	StratAdvsr2,Exempt	FullTime	3
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt **	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Ęxempt	PartTime	MAL
Department of Executive Administration	Treasury Cashier	FullTime	1
Department of Executive Administration	Treasury Cashier	PartTime	(2)
Department of Executive Administration Total	TOIL S	PartTime FullTime PartTime	(1)
Department of Information Technology	Autility bed to be	ruiiiiiie	(1)
Department of Information Technology	Onigate Op, Lead	FullTime	(1)
Department of Information Technology	Fin Anlyst	FullTime	(1)
Department of Information Technology	Fin Anlyst	PartTime	1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	(2)
Department of Information Technology	Info Technol Prof B	FullTime	(1)
Department of Information Technology	Info Technol Prof B	PartTime	1
Department of Information Technology	Info Technol Prof C	FullTime	(1)
Department of Information Technology	Info Technol Prof C	PartTime	1
Department of Information Technology	Manager1,Info Technol	FullTime	(1)
Department of Information Technology	Mgmt Systs Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	FullTime \	(1)
Department of Information Technology	StratAdvsr2,Exempt	PartTime	1
Department of Information Technology	StratAdvsr2,Info Technol	FullTime	(1)
Department of Information Technology	StratAdvsr2,Info Technol	PartTime	1
Department of Information Technology	StratAdvsr2,PC&RM	FullTime	(1)
Department of Information Technology	StratAdvsr2,PC&RM	PartTime	4
Department of Information Technology	Video Spec I	FullTime	(2)
Department of Information Technology Total		_ 11	(8)
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	(1)
Department of Neighborhoods	Cust Svc Rep	PartTime	(1)
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	(1)



		Position	
Department	Position Title	Status	Number
Department of Neighborhoods	Fin Anlyst,Asst	PartTime	1
Department of Neighborhoods	Info Technol Prof C-BU	FullTime	(1)
Department of Neighborhoods	Info Technol Prof C-BU	PartTime	1 1
Department of Neighborhoods	Info Technol Systs Anlyst	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(3)
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	1
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods	StratAdvsr3,Exempt	FullTime	1
Department of Neighborhoods Total			(3)
Department of Parks and Recreation	Aquarium Biologist 2 **	FullTime	1
Department of Parks and Recreation \	Aquarium Biologist 2 **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide **	FullTime	1
Department of Parks and Recreation	Aquarium Guide **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide	FullTime	(1)
Department of Parks and Recreation	Aquarium Guide	PartTime	1
Department of Parks and Recreation	Carpenter	FullTime	(1)
Department of Parks and Recreation	Carpenter	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr **	FullTime	1
Department of Parks and Recreation	Cashier,Sr **	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr	FullTime	(1)
Department of Parks and Recreation	Cashier,Sr	PartTime	1
Department of Parks and Recreation	Drainage&Wstwtr Coll Wkr	FullTime	1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	1
Department of Parks and Recreation	Eletn	FullTime	1
Department of Parks and Recreation	Eletn	PartTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	2
Department of Parks and Recreation	Gardener	FullTime	5
Department of Parks and Recreation	Gardener SIMOISHTA	PartTime	(5)
Department of Parks and Recreation	Gardener,Sr SMOISHEM	Fu∭ime	(5)
Department of Parks and Recreation	Grounds Maint CC	Fulltime	(1)
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	2
Department of Parks and Recreation	Grounds Maint Lead Wkr	PartTime	(1)
Department of Parks and Recreation	Installation Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Laborer	FullTime	(1)
Department of Parks and Recreation	Laborer	PartTime	3
Department of Parks and Recreation	Maint Laborer **	FullTime	(1)
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	Manager3,Exempt	FullŢime	(1)
Department of Parks and Recreation	Mgmt Systs Anlyst,Sr	FullTime	1
Department of Parks and Recreation	Naturalist	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec I	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec I	PartTime \	1
Department of Parks and Recreation	PInt Ecologist	FullTime	2
Department of Parks and Recreation	Plumber	PartTime	(1)
Department of Parks and Recreation	Pntr	FullTime	1
Department of Parks and Recreation	Rec Attendant	PartTime	1
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	(1)
Department of Parks and Recreation	Rec Prgm Coord	FullTime	1
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	(3)
Department of Parks and Recreation	Rec Prgm Spec	FullTime	4

		Position	
Department	Position Title	Status	Number
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	(1)
Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr3,Exempt	FullTime	1
Department of Parks and Recreation	Truck Drvr	FullTime	(1)
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Volunteer Prgms Coord	PartTime	(2)
Department of Parks and Recreation Total	-		(2)
Department of Planning and Development	Actg Tech II-BU **	FullTime	(1)
Department of Planning and Development	Actg Tech II-BU	FullTime	(1)
Department of Planning and Development	Admin Spec II-BU *	FullTime	(1)
Department of Planning and Development	Bldg Inspector,Sr(Expert)	FullTime	(4)
Department of Planning and Development	Civil Engrng Spec,Sr	FullTime	(1)
Department of Planning and Development	Elevator Inspector, Sr(Expert) **	FullTime	1
Department of Planning and Development	Housing/Zoning Inspector,Sr	FullTime	(1)
Department of Planning and Development	Info Technol Systs Anlyst	FullTime	(1)
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Plnr III	FullTime	(3)
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	(2)
Department of Planning and Development	Manager2,General Govt	FullTime	(2)
Department of Planning and Development	Manager3,Engrng&Plans Rev	FullTime	(1)
Department of Planning and Development	Permit Process Leader	FullTime	· (1)
Department of Planning and Development	Permit Spec II	FullTime	(4)
Department of Planning and Development	Permit Tech	FullTime	(1)
Department of Planning and Development	Site Dev Insp	FullTime	(3)
Department of Planning and Development	StratAdvsr1,Engrng&Plans Rev	FullTime	1
Department of Planning and Development	StratAdvsr2,Engrng&Plans Rev	FullTime	2
Department of Planning and Development	StratAdvsr2,General Govt	FullTime	2
Department of Planning and Development	Struct Plans Engr,Sr	FullTime	(5)
Department of Planning and Development	- 1		
Total	To the state of th	FullTime FullTime 3 FullTime	(30)
Ethics and Elections Commission	Admin Spec II	FullTime	CIHL
Ethics and Elections Commission	Admin Staff Asst	FullTime\ =\	(1)
Ethics and Elections Commission Total		MOLDER	0
Fleets and Facilities Department	Admin Spec II-BU Appraiser	FullTime	· (1)
Fleets and Facilities Department	Appraiser Auto Englis Pntr	FullTime	(1)
Fleets and Facilities Department	Auto Endr. 8	FullTime	(1)
Fleets and Facilities Department	Auto Equip Pntr	FullTime	(1)
Fleets and Facilities Department	Auto Mechanic	FullTime	(3)
Fleets and Facilities Department	Auto Mechanic **	FullTime	1
Fleets and Facilities Department	Carpenter	FullTime	(1)
Fleets and Facilities Department	Carpenter	PartTime	(1)
Fleets and Facilities Department	Equip Svcr	FullTime	(1)
Fleets and Facilities Department	Executive1	FullTime	`1
Fleets and Facilities Department	Executive2	FullTime	(1)
Fleets and Facilities Department	Janitor,Lead-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Janitor-DAS/CL	FullTime	(2)
Fleets and Facilities Department	Manager2,General Govt	FullTime	(2) 2
Fleets and Facilities Department	Manager3,P&FM	FullTime	(1)
Fleets and Facilities Department	Manager3,PC&RM	FullTime	(1)
Fleets and Facilities Department	Metal Fabricator	FullTime	(1)
Fleets and Facilities Department	Mgmt Systs Anlyst	FullTime	1
Fleets and Facilities Department	Mgmt Systs Anlyst,Sr	PartTime	(1)
•	- ·		
Fleets and Facilities Department	Property Mgmt Spec	FullTime	(1)



		Position	
Department	Position Title	Status	Number
Fleets and Facilities Department	Real Property Agent	PartTime	(1)
Fleets and Facilities Department	Real Property Agent,Sr	FullTime	(1)
Fleets and Facilities Department	Shop Opns Supv	FullTime	(1)
Fleets and Facilities Department	Stat Maint Mach	FullTime	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	PartTime	· ` 1
Fleets and Facilities Department	StratAdvsr2,Exempt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,Exempt	PartTime	· ` 1
Fleets and Facilities Department	StratAdvsr2,P&FM_**	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,P&FM	FullTime	(1)
Fleets and Facilities Department	StratAdvsr3,P&FM	FullTime	(1)
Fleets and Facilities Department	Warehouser-BU	FullTime	(1)
Fleets and Facilities Department Total			(22)
Human Services Department	Admin Spec I-BU	FullTime	(1)
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II-BU	FullTime	1
Human Services Department	Counsir **	FullTime	3
Human Services Department	Counsir	FullTime	(5)
Human Services Department	Executive2	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
•	Grants&Contracts Spec,Sr *	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr *	PartTime	1
Human Services Department	Human Svcs Coord	FullTime	(1)
Human Services Department	Human Sves Coold Human Sves Prgm Supv	FullTime	
Human Services Department			(4)
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	(2)
Human Services Department	Info Technol Prof C-BU	FullTime FullTime	(1)
Human Services Department	Info Technol Spec		(1)
Human Services Department	Info Technol Spec	PartTime	l/d) en
Human Services Department	Manager1,General Govt	Fullime	31 SI(4)
Human Services Department	Mgmt Systs Anlyst, Sr	I Manifes	(2)
Human Services Department	Ping&Dev Spec I ** Ping&Dev Spec I ** Ping&Dev Spec St	" Full Hille	1
Human Services Department	Find The Special A	rullTime	T (4)
Human Services Department	Filigedev Spec,Si	PartTime	(1)
Human Services Department	Prgm Intake Rep	FullTime	(1)
Human Services Department	Prgm Intake Rep	PartTime	(1)
Human Services Department	Prgm Intake Rep *	FullTime	(1)
Human Services Department	Prgm Intake Rep *	PartTime	1
Human Services Department	Registered Nurse Consultant **	FullTime	1
Human Services Department	Registered Nurse Consultant	FullTime	(2)
Human Services Department	StratAdvsr1,Human Svcs	FullTime	2
Human Services Department	Volunteer Prgms Coord	FullTime	(1)
Human Services Department	Volunteer Prgms Coord	PartTime 🔪	1
Human Services Department Total			(15)
Law Department	Admin Spec I	PartTime	(1)
Law Department	City Attorney, Asst	FullTime	1
Law Department	Info Technol Systs Anlyst	FullTime	1
Law Department	Info Technol Systs Anlyst	PartTime	(2)
Law Department	Legal Asst	PartTime	1
Law Department	Legal Intern	PartTime	(2)
Law Department	Paralegal	FullTime	2
Law Department	Paralegal	PartTime	(2)
Law Department Total	<del>-</del>		(2)
Office of Arts and Cultural Affairs	Accountant **	FullTime	(1)
Office of Arts and Cultural Affairs	Accountant **	FullTime	(1



		Position	
Department	Position Title	Status	Number
Office of Arts and Cultural Affairs	Arts Prgm Spec	FullTime	.1
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	FullTime	(1)
Office of Arts and Cultural Affairs	Ofc/Maint Aide	FullTime	(1)
Office of Arts and Cultural Affairs Total			(2)
Office of Economic Development	Admin Spec II	FullTime	(2)
Office of Economic Development	Admin Spec II	PartTime	(1)
Office of Economic Development	Com Dev Spec,Sr	FullTime	(1)
Office of Economic Development	Exec Asst	FullTime	` 1
Office of Economic Development	Plng&Dev Spec I	FullTime	2
Office of Economic Development	StratAdvsr2,General Govt	FullTime	1
Office of Economic Development Total			0
Office of Housing	Com Dev Spec	FullTime	2
Office of Housing	Com Dev Spec,Sr	FullTime	· (2)
Office of Housing	Dev Fin Spec I	FullTime	(1)
Office of Housing	Dev Fin Spec I	PartTime	1
Office of Housing Total			0
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvsr3,Exempt	FullTime	(2)
Office of Policy and Management Total	and the section of th		(3)
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(2)
Office of the Mayor Total	oli du tavol 2, Exompt	7 411711110	(2)
Personnel Department	Info Technol Prof B	FullTime	(2)
Personnel Department	Info Technol Prof C	FullTime	(1)
Personnel Department	Ofc/Maint Aide	FullTime	1
Personnel Department	Personnel Anlyst,Asst	PartTime	(1)
Personnel Department	Plng&Dev Spec,Sr	FullTime	(1)
Personnel Department	Plng&Dev Spec,Sr	PartTime	1
Personnel Department	StratAdvsr3,Exempt	FullTime	(1)
Personnel Department Total	Strat/dv3i3,Exempt	1 dil Fillio	(4)
Seattle Center	Admin Spec J-BU	FullTime	(1)
Seattle Center	Admin Specy-Bo Admin Support Asst-BU	PartTime	IN SIMIL
Seattle Center	Admir Support Assi-Bo Adms Employee	1 H 2 2 2 1	(1)
Seattle Center	Adms Personnel Dispatche	PartTime	(1)
Seattle Center		FullTime	(1)
	Arts Prom Spec SIV Caputar Parts Coord, Sr	FullTime	(1)
Seattle Center		FullTime	
Seattle Center	Dining Room Attendant Events Svc Rep	FullTime	(1)
Seattle Center	Janitor-SC/Parks/Wtr	FullTime	(1)
Seattle Center	Laborer	FullTime	(1)
Seattle Center		4	(1)
Seattle Center	Laborer	PartTime FullTime	(1)
Seattle Center	Manager2,CSPI&P	Eq.	(1)
Seattle Center	Manager2,CSPI&P	PårtTime	1
Seattle Center	Manager2,P&FM	FullTime	(1)
Seattle Center	Mgmt Systs Anlyst	FullTime	(1)
Seattle Center	Opns CC-SC	FullTime	(1)
Seattle Center	Parking&Traffic Coord	PartTime	(1)
Seattle Center Total	A of Fore		(15)
Seattle City Light	Act Exec	FullTime	(1)
Seattle City Light	Actg Tech II-BU	FullTime	(2)
Seattle City Light	Actg Tech Supv-BU	PartTime	(1)
Seattle City Light	Admin Spec I-BU	FullTime	(2)
Seattle City Light	Admin Spec II-BU	FullTime	(3)
Seattle City Light	Admin Spec II-BU	PartTime	(1)



Department	Position Title	Position Status	Number
Seattle City Light	Admin Staff Anlyst	FullTime	. (1)
Seattle City Light	Apprenticeship Coord	FullTime	(1)
Seattle City Light	Carpenter	FullTime	(1)
Seattle City Light	Cblspl-Net Area	FullTime	(3)
Seattle City Light	Comms Elctn II	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(6)
Seattle City Light	Elctn-Con-Wkg CC	FullTime	(2)
Seattle City Light	Elecl Hlpr	FullTime	(1)
Seattle City Light	Elecl Pwr Systs Engr,Prin	FullTime	ĺ
Seattle City Light	Elecl Wrkload Supv	FullTime	(1)
Seattle City Light	Engrng Aide	FullTime	1
Seattle City Light	Enrgy Ping Anlyst **	FullTime	2
Seattle City Light	Enrgy Plng Anlyst	FullTime	(3)
Seattle City Light	Enrgy Ping Supv **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmtl Anlyst,Sr	PartTime	2
Seattle City Light	Hydro Maint Wkr I-Gen	FullTime	(1)
Seattle City Light	Hydroelec Maint Mach	FullTime	(3)
Seattle City Light	Info Technol Systs Anlyst	FullTime	(1)
Seattle City Light	Info Technol Tech	FullTime	(1)
Seattle City Light	Lnwkr	FullTime	(1)
Seattle City Light	√ Manager3,Utils	FullTime	(1)
Seattle City Light	Marketing Dev Coord	FullTime	(2)
Seattle City Light	Màt Supir,Elec-Asg Cs/P/V/Cdt	FullTime	(1)
Seattle City Light	Meter Elctn	FullTime	(1)
Seattle City Light	Mgmt Systs Anlyst	FullTime	1
Seattle City Light	Mgmt Systs Anlyst,Sr	FullTime	(3)
Seattle City Light	Personnel Spec	FullTime	(1)
Seattle City Light	Personnel Spec,Asst	FullTime	(1)
Seattle City Light	Plng&Dev Spec II **	FullTime	1
Seattle City Light	Plng&Dev Spec I	FullTime	(2)
Seattle City Light	Publc Relations Spèc	PartTime	(1)
Seattle City Light	Publc Relations Spec,Sr	ON SIMP	THIS WEHSIL
Seattle City Light	Pwr Marketer 1 400 1 Sfty&Hlth Spec, StratAdvsr2, General Govt		3
Seattle City Light	Sfty&Hlth Spec,Sf	FullTime	1 `
Seattle City Light	•	FullTime	(7)
Seattle City Light	StratAdvsr2,Utils	FullTime	(1)
Seattle City Light	Strucl Iron Wkr	FullTime	(2)
Seattle City Light	Supply&Inventory Tech	FullTime	(1)
Seattle City Light	Warehouser-BU	FùllTime	(4)
Seattle City Light Total			(53)
Seattle Department of Transportation	Actg Tech II-BU	PartTime	(1)
Seattle Department of Transportation	Admin Spec I-BU	PartTime	(1)
Seattle Department of Transportation	Civil Engr,Sr	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Asst I	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	(2)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	PartTime	1
Seattle Department of Transportation	Executive2	FullTime	(1)
Seattle Department of Transportation	Mgmt Systs Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Signal Eleta V	FullTime	(2)
Seattle Department of Transportation	Signal Elctn V	PartTime	1



6

		Position	
Department	Position Title	Status	Number
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr2,General Govt	FullTime	. (1)
Seattle Department of Transportation	Traffic Sign&Marking CC I	FullTime	1
Seattle Department of Transportation	Traffic Sign&Marking CC I	PartTime	(1)
Seattle Department of Transportation	Transp Plnr, Assoc	FullTime	. (1)
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	(2)
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	(1)
Seattle Department of Transportation Total			(13)
Seattle Fire Department	Actg Tech II-BU	FullTime	(1)
Seattle Fire Department	Actg Tech II-BU	PartTime	1
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Fire Protection Engr	FullTime	(1)
Seattle Fire Department	Fireftr-91.40 Hrs	FullTime	(5)
Seattle Fire Department	Info Technol Prof B	FullTime	1
Seattle Fire Department	Info Technol Prof B-BU	FullTime	(1)
Seattle Fire Department	Info Technol Tech	FullTime	(1)
Seattle Fire Department	StratAdvsr3,Exempt	FullTime	· 1
Seattle Fire Department Total			(7)
Seattle Municipal Court	Admin Spec II	FullTime	(2)
Seattle Municipal Court	Admin Spec III-MC	FullTime	(1)
Seattle Municipal Court	Admin Spec I-MC	FullTime	(1)
Seattle Municipal Court	Admin Support Supv-MC	FullTime	(1)
Seattle Municipal Court	Court Cashier	FullTime	(1)
Seattle Municipal Court	Human Svcs Anlyst	FullTime	(1)
Seattle Municipal Court	Magistrate	PartTime	1
Seattle Municipal Court	Manager1,Fin,Bud,&Actg	FullTime	(1)
Seattle Municipal Court	Manager2,CL&PS	FullTime	(2)
Seattle Municipal Court	Mgmt Systs Anlyst	FullTime	(1)
Seattle Municipal Court	Mgmt Systs Anlyst	PartTime	(1)
·	Muni Court Marshal	FullTime	•
Seattle Municipal Court Seattle Municipal Court	Muni Court Marshal	PartTime	(1)
•			(2)
Seattle Municipal Court	Muni Court Marshal,Sr	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	PartTime	SIHL
Seattle Municipal Court Total	Info Technol Syste Anivst	1012gav	<b>3171-</b> (13)
Seattle Office for Civil Rights	THIS ROLL BY SEE WHYSI	Fulltime	(1)
Seattle Office for Civil Rights	into Technol Systs Anlyst	PartTime	1
Seattle Office for Civil Rights Total	A . T . L II DI .	,	0
Seattle Police Department	Actg Tech II-BU	FullTime	(1)
Seattle Police Department	Admin Spec I	FullTime	(1)
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	(1)
Seattle Police Department	Evidence Warehouser	FullTime	(1)
Seattle Police Department	Info Technol Prof B,Exempt	FullTime	(2)
Seattle Police Department	Info Technol Prof B-BU	FullTime	4
Seattle Police Department	Latent Print Examiner	FullTime	1
Seattle Police Department	Mgmt Systs Anlyst,Sr	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	(2)
Seattle Police Department	Personnel Spec	FullTime	(1) 52
Seattle Police Department	Pol Ofcr-Patrl	FullTime	52
Seattle Police Department	StratAdvsr2,CL&PS	FullTime	(1)
Seattle Police Department	StratAdvsr2,Exempt	FullTime	(1)
Seattle Police Department Total	•		44



		Position	
Department	Position Title	Status	Number
Seattle Public Utilities	Actg Tech III-BU	PartTime	(1)
Seattle Public Utilities	Admin Spec II-BU	PartTime	(1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(4)
Seattle Public Utilities	Civil Engr,Asst I	FullTime	(1)
Seattle Public Ütįlities	Çivil Engr,Asst III	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	(1) '
Seattle Public Utilities	Civil Engrng Spec,Assoc	PartTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Asst III	FullTime	(2)
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	FullTime	(5)
Seattle Public Utilities	Economist,Sr	PartTime	. (1)
Seattle Public Utilities	Executive2	FullTime	(2)
Seattle Public Utilities	Info Technol Prof C-BU	PartTime	(2)
Seattle Public Utilities	Maint Laborer	FullTime	1
Seattle Public Utilities	Maint Laborer	PartTime	(1)
Seattle Public Utilities	Manager2,General Govt	FullTime	1
Seattle Public Utilities	Manager2,General Govt	PartTime	(1)
Seattle Public Utilities	Manager2,Info Technol	FullTime	1
Seattle Public Utilities	Manager2,Info Technol	PartTime	(1)
Seattle Public Utilities	Manager2,PC&RM	FullTime	(1)
Seattle Public Utilities	Manager2,Utils	FullTime	(1)
Seattle Public Utilities	\ Manager3,Exempt	FullTime	1
Seattle Public Utilities	Mat Controller,Sr	FullTime	(1)
Seattle Public Utilities	Mgmt Systs Anlyst	FullTime	(1)
Seattle Public Utilities	Ofc/Maint Aide	PartTime	(1)
Seattle Public Utilities	Personnel Spec,Sr	FullTime	1 .
Seattle Public Utilities	Personnel Spec,Sr	PartTime	(1)
Seattle Public Utilities	Plng&Dev Spec I	FullTime	1
Seattle Public Utilities	Plng&Dev Spec I	PartTime	(2)
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	(1)
Seattle Public Utilities	Shop Opns Supv	FullTime	(1)
Seattle Public Utilities	StratAdvsr1,CSPI&P	PartTime	(1)
Seattle Public Utilities	StratAdvsr2,Utils	FullTime	(1)
Seattle Public Utilities	StratAdvsr3,Exempt \	FullTime	1
Seattle Public Utilities	Util Act Rep I	FullTime	(1)
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities	Wtr Pipe Wkr	WIONES!	NOISHAAA SIHL
Seattle Public Utilities	Wtr Pipe Wkr <b>QaldO</b> Q	Fulllime	(4)
Seattle Public Utilities	Wtr Pipe Wkr Sr-Wdm II	Fulltime	(1)
Seattle Public Utilities	Wtr Treatment CC	FullTime	1
Seattle Public Utilities	Wtr Treatment CC	PartTime	(1)
Seattle Public Utilities	Wtr Treatment Op	FùllTime	(1)
Seattle Public Utilities Total		And the second	(40)
Grand Total			(191)

<sup>\*\*</sup> indicates that the position change was included in the 2010 Endorsed Budget Resolution.



## 2010 Filled Position Abrogation List, Effective March 2, 2010

CurrentTitle

DeptCode

Position

Status

This attachment is intentionally left blank.

Filled position abrogation list, with City Council changes incorporated, to be provided by DOF prior to adoption of this Ordinance

(Contacts: Julie Johnson, DQF and Kieu-Anh King, Council Central Staff)

**GETYPOODA TON SI NOISAEV SIHT** 



## City Council Changes to Position Modification List in the 2010 Proposed Budget

(Including Changes Reflected in the "Budget Errata" Submitted by the Department of Finance to the City Council)

The following is the official list of the City Council changes to the position modification list in the 2010 Proposed Budget. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of City Council changes.

Department	Position Title	Position Status	Number

[to be filled in after the Budget Committee has taken final votes on the 2010 budget]

**GETROOA TON SI NOISHEY SIHT** 

## STATE OF WASHINGTON – KING COUNTY

248065

No. 73-75,77,79-80,85

CITY OF SEATTLE, CLERKS OFFICE

## **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 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

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

CT:123156-59,63-66,68-69

was published on

12/10/09

The amount of the fee charged for the foregoing publication is the sum of \$ 254.70, which amount

has been paid in full.

Subscribed forme on

Notary public for the State of Washington, residing in Seattle

Affidavit of Publication

## State of Washington, King County

## City of Seattle

## TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on November 23, 2009, and published here by title only, will be mailed upon request, or can be accessed at http://clerk.ci.seattle.wa.us. For further information, contact the Seattle City Clerk at 684-8344.

## ORDINANCE NO. 123156

AN ORDINANCE relating to contracting indebtedness; authorizing and providing for the issuance and sale of limited tax general obligation bonds to pay all or part of the cost of financing elements of the City's capital improvement program, issuing and selling the bonds, and other City purposes approved by ordinance; providing for terms and sale of the bonds; creating a project fund; amending Ordinance 122848; and ratifying and confirming certain prior acts. firming certain prior acts.

## ORDINANCE NO. 123157

AN ORDINANCE related to funding from non-City sources; authorizing City Department Heads and certain Directors governed by SMC Chapter 3.14 to accept cer-tain grants in amounts not to exceed Fifteen Thousand Dollars, to negotiate and execute Thousand Dollars, to negotiate and execute contracts and agreements in order to receive funding under those grants and make associated expenditures in accordance with the terms of the applicable grants; and creating a new chapter 5.33 in the Seattle Municipal Code.

## ORDINANCE NO. 123158

AN ORDINANCE relating to jail services; authorizing the Mayor to execute with the City of Bellevue a proceeds distribution and hold harmless agreement for Seattle's share of real property sale proceeds to be used to facilitate the reduction of Seattle's jail population housed by King County; and ratifying and confirming certain prior acts.

## ORDINANCE NO. 123159

AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2010 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.

## ORDINANCE NO. 123163

AN ORDINANCE relating to the Seattle Department of Transportation's financing of certain capital activities for street paving purposes; and amending Ordinance 122641 to extend the term of an interfund loan.

## ORDINANCE NO. 123164

AN ORDINANCE relating to the financing of the South Lake Union Streetcar project; amending Ordinance 122603 to extend the term of an interfund loan.

## ORDINANCE NO. 123165

AN ORDINANCE relating to City employment; authorizing the Mayor to sign and execute a memorandum of understanding between the City of Seattle and certain City unions, and a memorandum of understanding between the City of Seattle and the Seattle Municipal Court and certain City unions, both memoranda establishing a furlough program in 2010; and ratifying and confirming prior acts.

## ORDINANCE NO. 123166

AN ORDINANCE relating to City employment; establishing a 2010 furlough program for certain employees not covered by collective bargaining agreements; extending the time employees laid off in 2009 and 2010 would be in Project Hire and on reinstatement lists from one year to two; and ratifying and confirming prior acts.

## ORDINANCE NO. 123168

ORDINANCE NO. 123168

AN ORDINANCE relating to the municipal water system of The City of Seattle; adopting a system or plan of additions or betterments to or extensions of the existing municipal water system; authorizing the issuance and sale of water system revenue bonds, in one or more series, for the purposes of paying part of the cost of carrying out that system or plan, providing a bond reserve and paying the costs of issuing and selling the bonds; providing for the terms, conditions, covenants and manner of sale of those bonds; describing the lien of the bonds; creating certain accounts of the City relating to those bonds; and ratifying and confirming certain prior acts.

ORDINANCE NO. 123169

## ORDINANCE NO. 123169

AN ORDINANCE NO. 123169

AN ORDINANCE relating to the electric system of The City of Seattle; authorizing the issuance and sale of municipal light and power revenue bonds for the purposes of providing funds for certain additions and betterments to and extensions of the existing municipal light and power plant and system of the City, capitalizing interest on and paying the costs of issuing and selling those bonds and providing for the terms, conditions, covenants and manner of sale of those bonds; describing the lien of those bonds; and ratifying and confirming certain prior acts.

## ORDINANCE NO. 123173

AN ORDINANCE relating to compensa-tion for certain City officers and employees not covered by collective bargaining agree-ments; and providing salary increases effec-tive January 5, 2011.

## ORDINANCE NO. 123174

ORDINANCE NO. 123174

AN ORDINANCE relating to City employment; authorizing the Mayor to execute a memorandum of understanding between the City of Seattle and certain individual unions in the Coalition of City Unions, a memorandum of understanding between the City of Seattle and the Pacific Northwest Regional Council of Carpenters, and a memorandum of understanding between the City of Seattle and the International Association of Machinists and Aerospace Workers District Lodge 160, Local 289, all amending collective bargaining agreements expiring December 31, 2010.

## ORDINANCE NO. 123175

AN ORDINANCE NO. 123178

AN ORDINANCE amending the 2009-2014
Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating a new Budget Control Level; adding a new project and revising project allocations for certain projects in the 2009-2014 CIP; making cash transfers between funds; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

## ORDINANCE NO. 123177

AN ORDINANCE adopting a budget, AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2010; creating a barrier fund; creating positions exempt from civil service; and finding that 2010 General Fund contributions to the Park and Recreation Fund exceed the requirements set forth under Article XI, Section 3 of the City Charter; all by a two-thirds vote of the City Council.

## ORDINANCE NO. 123179

AN ORDINANCE authorizing the levy of regular property taxes by the City of Seattle for collection in 2010, representing an increase above the regular property taxes levied for collection in 2009; and ratifying and confirming certain prior acts.

## ORDINANCE NO. 123180

AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption require-

ments for the year beginning on the first day of January 2010; ratifying and confirming certain prior acts; and by a vote of a majority plus one of the Seattle City Council, finding a substantial need to use, and providing for the use of, 101% as the regular property tax limit factor.

## ORDINANCE NO. 123185

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

Publication ordered by the City Clerk Date of publication in the Seattle Daily Journal of Commerce, December 10, 2009. 12/10(248065)

Page 2 of affidavit





## seattletimes.com

PO Box 70, Seattle, WA 98111

CITY OF SEATTLE LEGISLATIVE

PO BOX 34025 SEATTLE, WA 981244025

Re: Advertiser Account #56854011

Ad #: 783620300

## **Affidavit of Publication**

4039428 / 1

STATE OF WASHINGTON Counties of King and Snohomish

The undersigned, on oath states that he/she is an authorized representative of The Seattle Times Company, publisher of The Seattle Times of general circulation published daily in King and Snohomish Counties, State of Washington. The Seattle Times has been approved as a legal newspaper by orders of the Superior Court of King and Snohomish Counties.

The notice, in the exact form annexed, was published in the regular and entire issue of said paper or papers and distributed to its subscribers during all of the said period.

	Newspaper	Publication Date
ľ	The Seattle Times	09/18/09

Agent _	Debbie Colla	antes Signature	bene	ia Cellax	
	RO bscribed and sworn	to before me on	Sept	18.2009	
(NOTA	Officina	M Tolkmi		Washington, residin	ng at Spattle
O 33 (NOTA		Notary Public III al	nd for the State of	washington, residin	g at Jeathe

## The Seattle Times

## seattletimes.com

## Re Advertiser Account #56854011

## Ad # 783620300

Ad TEXT: Notice of Seattle City Council Public Hearings on the Mayor's 2010 Proposed Budget and 2010 General Revenue Sources Wednesday, October 7, 2009, 5:30 p.m. Whitman Middle School Auditorium 9201 15 Ave.

NW, Seattle, WA 98117

The Seattle City Council Budget Committee will conduct two public hearings on Wednesday, October 7, 2009, starting at 5:30 p.m. The hearings will be held at the Whitman Middle School Auditorium.

c The first hearing, scheduled to begin at 5:30 p.m., will be for comments on the City's general revenue sources for the 2010 budget, including a possible property tax levy increase. c The second hearing, scheduled to begin at 5:45 p.m. (or at the conclusion of the first hearing, whichever is later), will be for comments on the Mavor's 2010 Proposed Budget and will continue until all in-person comments are received.

At the hearings, out of respect for everyone's time constraints, it would be appreciated if members of groups with similar interests could combine presentations and stay within five minutes. Individual comments will be limited by the Budget Committee Chair, probably to two minutes or less.

For those wishing to testify in person at the hearing, sign-up sheets will be available outside the door of the Auditorium at 5 p.m. Councilmember Jean Godden will chair the hearings.

Budget Committee meeting will be taped by Seattle Channel 21 for broadcast at a later date. Channel 21 program scheduling can be found at: WA 98124-4025. Fax comments to (206) http://www.seattlechannel.org/sc broadcast to the comment of the comments of t

INFORMATION AVAILABLE The Mayor's 2010 Proposed Budget and accompanying 2010-2015 Proposed Capital Improvement Program (CIP) will be available on-line at www.seattle.gov on or after September 28, 2009. Paper copies of the **Proposed Budget** will be available on or after September 30, 2009, in select Seattle Public Library branches.
To purchase a printed copy of the Proposed Budget or CIP you may contact Zebra Printing at (206) 223-1955.

For questions about the Proposed Budget, contact Julie Johnson of the Department of Finance (DOF) at (206) 684-0181. For questions about the Mayor's proposed revenue sources, contact George Emerson of DOF at (206) 733-9110. For questions related to the Council's review of the Proposed Budget and revenue sources, contact Ben Noble of the Council's Central Staff at (206) 684-8160 or Monica Ghosh in Councilmember Jean Godden's office at (206) 664-8607.

WRITTEN COMMENTS
Written and e-mailed comments
on the Mayor's
2010 Proposed Budget are
welcome throughout
budget deliberations up to the
date that the
Council adopts the final budget.
That could take
place sooner or later than the
target date of
November

comments to: Councilmember Jean Godden, Attn: Theresa Dunbar. Clerk, P.O. Box 34025, Seattle, WA 98124-4025. Fax comments to (206) 684may be sent to: jean.godden@seattle.gov or other Councilmembers whose e-mail addresses can be found on the Council webpage at: http://www.seattle.gov/council/. Written, faxed, and e-mailed comments are included in the public record.

PARKING
Parking is available at the school. Directions to the school can be found at http://www.seattleschools.org/schools/whitman/about.html. Information on bus service to this location via Metro Transit can be found at: http://transit.metrokc.gov/

The Whitman Middle School Auditorium is accessible. Print and communications access is provided on prior request. Please contact Nancy Roberts at (206) 684-8146 as soon as possible to request accommodations for a disability.

This

## STATE OF WASHINGTON - KING COUNTY

--SS.

245014 CITY OF SEATTLE,CLERKS OFFICE No. 2010 PROPOSED BUDGET

## **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 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

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

CT: WHTIMAN MIDDLE SCHOOL

was published on

09/18/09

The amount of the fee charged for the foregoing publication is the sum of \$ 134.43, which amount

has been paid in full.

09/18/09/

ubscribed and sworn to before me on

Notary public for the State of Washington,

residing in Seattle

Affidavit of Publication

## State of Washington, King County

## City of Seattle

Notice of Seattle City Council Public Hearings on

the Mayor's 2010 Proposed Budget and 2010 General Revenue Sources

Wednesday, October 7, 2009, 5:30 p.m.

Whitman Middle School Auditorium

9201 15 Ave. NW, Seattle, WA 98117

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within five minutes. Individual comments
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Chair, probably to two minutes or less.

For those wishing to testify in person at the hearing, sign-up sheets will be available outside the door of the Auditorium at 5 p.m. Councilmember Jean Godden will chair the

This Budget Committee meeting will be taped by Seattle Channel 21 for broadcast at a later date. Channel 21 program scheduling can be found at: http://www.seattlechannel. org/schedule/.

## INFORMATION AVAILABLE

The Mayor's 2010 Proposed Budget and accompanying 2010-2015 Proposed Capital Improvement Program (CIP) will be available on-line at <a href="https://www.seattle.gov">www.seattle.gov</a> on or after September 28, 2009. Paper copies of the Proposed Budget will be available on or after September 30, 2009, in select Seattle Public Library branches. To purchase a printed copy of the Proposed Budget or CIP you may contact Zebra Printing at (206) 223-1955.

For questions about the Proposed Budget, contact Julie Johnson of the Department of Finance (DOF) at (206) 684-0181. For questions about the Mayor's proposed revenue sources, contact George Emerson of DOF at (206) 733-9110. For questions related to the Council's review of the Proposed Budget and revenue sources, contact Ben Noble of the Council's Central Staff at (206) 684-316 or Monica Ghosh in Councilmember Jean Godden's office at (206) 684-8807.

## WRITTEN COMMENTS

WRITTEN COMMENTS

Written and e-mailed comments on the Mayor's 2010 Proposed Budget are welcome throughout budget deliberations up to the date that the Council adopts the final budget. That could take place sooner or later than the target date of November 23, 2009. You may mail comments to: Councilmember Jean Godden, Attn. Theresa Dunbar, Clerk, P.O. Box 34025, Seattle, WA 98124-4025. Fax comments to (206) 684-5857, E-mail comments may be sent to: jean.goi/den@seattle.gov or other Councilmembers whose e-mail addresses can be found on the Council webpage at: http://www.seattle.gov/council/.Written, faxed, and e-mailed comments are included in the public record.

## PARKING

Parking is available at the school. Directions to the school can be found at <a href="http://www.seattleschools.org/schools/whitman/about.html">http://www.seattleschools.org/schools/whitman/about.html</a>. Information on bus service to this location via Metro Transit can be found at: <a href="http://transit.metrokc.gov/">http://transit.metrokc.gov/</a>

at: http://transit.metrokc.gov/
The Whitman Middle School Auditorium is accessible. Print and communications access is provided on prior request. Please contact Nancy Roberts at (206) 684-8146 as soon as possible to request accommodations for a disability.

Date of publication in the Seattle Daily Journal of Commerce, September 18, 2009.

9/18(245014)

## STATE OF WASHINGTON - KING COUNTY

--SS

245013 CITY OF SEATTLE, CLERKS OFFICE No. 2010 PROPOSED BUDGET

o before me on

## **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 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

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CT:NW AFRICAN-AMER MUSEUM

was published on

09/18/09

The amount of the fee charged for the foregoing publication is the sum of \$ 141.50, which amount

has been paid in full.

09/18/09

Notary public for the State of Washington,

residing in Seattle

## State of Washington, King County

## City of Scattle

Notice of Seattle City Council Public Hearings on

the Mayor's 2010 Proposed Budget and 2010 General Revenue Sources

Wednesday, October 14, 2009, 5:30 p.m.

Northwest African-American Museum Legacy Gallery

2300 South Massachusetts St., Seattle, WA 98144

The Seattle City Council Budget Committee will conduct two public hearings on Wednesday, October 14, 2009, starting at 5:30 p.m. The hearings will be held in the Legacy Gallery at the Northwest African-American Museum.

'The first hearing, scheduled to begin at 5:30 p.m., will be for comments on the City's general revenue sources for the 2010 budget, including a possible property tax levy increase.

'The second hearing, scheduled to begin at 5:45 p.m. (or at the conclusion of the first hearing, whichever is later), will be for comments on the Mayor's 2010 Proposed Budget and will continue until all in-person comments are received.

At the hearings, out of respect for everyone's time constraints, it would be appreciated if members of groups with similar interests could combine presentations and stay
within five minutes. Individual comments
will be limited by the Budget Committee
Chair, probably to two minutes or less.

For those wishing to testify in person at the hearing, sign-up sheets will be available outside the door of the Legacy Gallery at 5 p.m. Councilmember Jean Godden will chair the hearings.

This Budget Committee meeting will be taped by Seattle Channel 21 for broadcast at a later date. Channel 21 program scheduling can be found at: http://www.seattlechannel.org/schedule/.

## INFORMATION AVAILABLE

The Mayor's 2010 Proposed Budget and accompanying 2010-2016 Proposed Capital Improvement Program (CIP) will be available on-line at www.seattle.gov on or after September 28, 2009. Paper copies of the Proposed Budget will be available on or after September 30, 2009, select Seattle Public Library branches. To purchase a printed copy of the Proposed Budget or CIP you may contact Zebra Printing at (206) 223-1955.

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## WRITTEN COMMENTS

WRITTEN COMMENTS

Written and e-mailed comments on the Mayor's 2010 Proposed Budget are welcome throughout budget deliberations up to the date that the Council adopts the final budget. That could take place sconer or later than the target date of November 23, 2009. You may mail comments to: Councilmember Jean Godden, Attn. Theresa Dunbar, Clerk, P.O. Box 34025, Seattle, WA 98124-4025. Fax comments to (206) 684-8587. E-mail comments may be sent to: jean.godden@seattle.gov or other Councilmembers whose e-mail addresses can be found on the Council webpage at: http://www.seattle.gov/council/.Written, faxed, and e-mailed comments are included in the public record.

## PARKING

Parking is available on sile at the Northwest African American Museum. Directions to this location can be found at <a href="http://naamnw.org/directions.html">http://naamnw.org/directions.html</a>. Information on Metro Transit bus service to this location can be found at: <a href="http://transit.metrokc.gov/">http://transit.metrokc.gov/</a>.

The Legacy Gallery is accessible. Print and communications access is provided on prior request. Please contact Nancy Roberts at (206) 684-8146 as soon as possible to request accommodations for a disability.

Date of publication in the Seattle Daily Journal of Commerce, September 18, 2009.

9/18(245013)