

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.

CF No. _____

Date Introduced: <u>11-2-09</u>		
Date 1st Referred:	To: (committee) <u>Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage: <u>11-23-09</u>	Full Council Vote: <u>9-0</u>	
Date Presented to Mayor: <u>11-23-09</u>	Date Approved: <u>12-1-09</u>	
Date Returned to City Clerk: <u>12-3-09</u>	Date Published:	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoed by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: Godden

Councilmember

Committee Action:

11-23-09 Budget Committee Pass as amended
JG, TB, SC, RC, JD, BA, NZ, RM, JR

11-23-09 Full Council Passed 9-0

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

Law Department

Law Dept. Review

OMP
Review

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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.



1 (b) The expenditure allowances for the budget control levels in Attachment A to this
2 ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 310223, are adopted
3 and shall constitute the appropriations for the City's annual budget for 2010.

4 (c) The expenditure allowance for each budget control level in Attachment A may be
5 used only for the purpose listed in Attachment A for that budget control level, unless transferred
6 pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Each budget control level listed in
7 Attachment A is a "budget item" as that term is used in SMC Section 5.08.020. Use of any
8 amount of any appropriation restricted by one or more of the provisos in C.F. 310223 for any
9 other purpose than that stated, or for any purpose expressly excluded, or in violation of any
10 condition specified by proviso, whether by transfer pursuant to SMC Section 5.08.020 or by any
11 other means, is prohibited.
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13 (d) Unspent funds for the Executive Department Office of Housing's Low-Income
14 Housing Fund 16400 Budget Control Level appropriated by Section 1(b) shall carry forward to
15 subsequent fiscal years until they are exhausted or abandoned by ordinance.
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17 (e) Unspent funds for the Pike Place Market Renovation Budget Control Level
18 appropriated by Section 1(b) shall carry forward to subsequent fiscal years until they are
19 exhausted or abandoned by ordinance.
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21 (f) The revenue estimates for 2010 contained in the Mayor's 2010 Proposed Budget, filed
22 in C.F. 310221, as modified by the changes of the City Council in C.F. 310223, are adopted.
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24 **Section 2.** The 2010-2015 Proposed Capital Improvement Program submitted by the
25 Mayor, filed in C.F. 310222, as modified by the changes of the City Council in C.F. 310223, is
26 adopted as the City's six-year Capital Improvement Program ("CIP").
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1 **Section 3.** (a) The officer and employee position modifications in Attachment B,
2 including the creation of some positions exempt from civil service, as modified by the City
3 Council changes in Attachment D, Part 1, are adopted effective January 1, 2010.
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5 (b) The officer and employee position abrogations in Attachment C, as modified by the
6 City Council changes in Attachment D, Part 2, are adopted effective March 2, 2010.

7 (c) The City by enacting Ordinance 122982 established a position list that became
8 effective as of January 1, 2009. Subsection 3(a) of this ordinance modifies that list. It is
9 anticipated that the Personnel Department will submit a proposed list of the City's regular
10 positions for each department or office as of January 1, 2010, to the City Council for possible
11 action in early 2010. The proposed list should reflect (i) the modifications made in Subsection
12 3(a) of this ordinance that take effect on January 1, 2010; (ii) the reclassifications of regular
13 positions made by the Personnel Director from January 1, 2009, through December 31, 2009;
14 and (iii) the creation, modification, or abrogation of regular positions by ordinances effective
15 from January 1, 2009, through December 31, 2009. Abrogations taking effect on March 2, 2010,
16 under Section 3(b) shall be reflected in a subsequent position list that will be created for each
17 department or office as of January 1, 2011.
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21 **Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money
22 in the budget adopted by this ordinance, for a budget control level that includes a program or
23 project assigned a project identification number in the 2010-2015 Adopted CIP, constitutes
24 authority for the designated City department, commission, or office (after compliance with the
25 State Environmental Policy Act) to acquire personal property; obtain options to acquire real
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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



1 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of
2 Transportation, other than expenditures pursuant to unspent capital appropriations carried
3 forward from 2009 into 2010, in accordance with RCW 35.32A.080 and allocated to the same
4 project or program, shall not exceed by more than \$1,000,000 the amount shown as the
5 Appropriations Total in the 2010 column for that project or program. The Department of
6 Finance shall certify to the Chair of the City Council Finance and Budget Committee a list of
7 those unspent capital appropriation or allocation amounts not subject to the expenditure
8 restriction imposed by this subsection by May 1, 2010. The list shall include the project
9 identification number and the dollar amount by project or program not subject to the expenditure
10 restriction, at minimum. The Chair of the City Council Finance and Budget Committee shall
11 then file this certification with the City Clerk.
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14 (d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are
15 deposited the proceeds derived from the issuance of bonded obligations shall be expended only
16 in accordance with the terms, conditions, and restrictions of ordinances authorizing such
17 obligations and establishing the respective funds.

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19 (e) The 2010-2015 Adopted CIP is part of the 2010 Adopted Budget and identifies,
20 among other projects, those capital projects funded wholly or in part from the proceeds of the
21 taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds,
22 for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes
23 are intended to be in addition to other funds that may be reasonably available for such capital
24 projects.
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1 (f) The portions of the 2010-2015 Adopted CIP pertaining to Seattle City Light and
2 Seattle Public Utilities, as those portions of the 2010-2015 Adopted CIP may be amended from
3 time to time, are adopted as systems or plans of additions to, and betterments and extensions of,
4 the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities,
5 respectively.

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

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

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

14 (a) The purpose of the Transit Benefit Subfund is to support the ongoing provision of
15 commute trip transit subsidies to the employees of the City of Seattle.

16 (b) The Transit Benefit Subfund shall receive authorized associated revenues including,
17 but not limited to, interfund transfers; revenues from federal, state, county, or other grants or
18 transfers; private funding, donations or gifts; and other monies as authorized by ordinance.

19 (c) The Director of Executive Administration is responsible for administering the Transit
20 Benefit Subfund. The Director of Finance is authorized to create other Accounts or Subaccounts
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1 as may be needed to implement the Subfund's purpose and intent as established by this
2 ordinance.


3 **Section 8.** The Mayor and City Council find that the General Fund's 2010 contribution
4 to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of
5 the City Charter.
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7 **Section 9.** The provisions of this ordinance are declared to be separate and severable. If
8 one or more of the provisions of this ordinance shall be declared by any court of competent
9 jurisdiction to be contrary to law, the provision shall be severed from the rest of the ordinance
10 and all other provisions shall remain valid.
11

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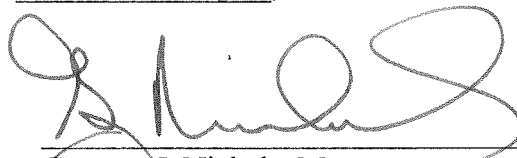


Passed by a two-thirds vote of all the members of the City Council the 23rd day of
November, 2009, and signed by me in open session in authentication of its passage this
23rd day of November, 2009.




President _____ of the City Council

Approved by me this 1st day of December, 2009.



Gregory J. Nickels, Mayor

Filed by me this 3rd day of December, 2009.



Acting City Clerk

(Seal)

Attachment A: Expenditure Allowances By Budget Control Level

Attachment B: 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)

Attachment C: Filled Position Abrogation List in the 2010 Proposed Budget Effective March 2,
2010

Attachment D: 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)



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2000 Parks Levy Fund	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
2003 Fire Facilities Subfund	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
2003 LTGO Capital Project Fund	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
2005 LTGO Capital Project Fund	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
2006 LTGO Capital Projects Fund	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
2007 Multipurpose LTGO Bond Fund	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
2007 Multipurpose LTGO Bond Fund	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



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Arts Account	Executive	VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside which, in 2010, is increased to 75 percent of Admission Tax revenues.	3,679,474
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	25,000
Bond Interest and Redemption	Department of Executive Administration	DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.	1,815,150
Cable Television Franchise Subfund	Department of Information Technology	D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	7,795,316
Cable Television Franchise Subfund	Department of Information Technology	D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	190,000
City Light Fund	Seattle City Light	SCL100	Office of Superintendent	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 utility'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 O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers.	60,738,167



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
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 need for additional generation resources to meet the Utility's load.	46,167,558
City Light Fund	Seattle City Light	SCL250	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget 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
City Light Fund	Seattle City Light	SCL350	Customer Services and Energy Delivery - CIP	The purpose of the Customer Services and Energy Delivery - CIP Budget Control Level is to provide for the installation, maintenance, rehabilitation 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 light rail.	110,902,133
City Light Fund	Seattle City Light	SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to help City Light be a safe, high performance organization through excellence in safety, organizational development and training, employee and management services, and labor relations.	6,544,319



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL500	Financial Services - O&M	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	Seattle City Light	SCL550	Financial Services - CIP	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	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	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	Seattle City Light	SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	150,692,659
City Light Fund	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

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Community Development Block Grant Fund	Human Services Department	6HSD10	Human Services Department	The purpose of the Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.	6,234,046
Community Development Block Grant Fund	Human Services Department	6XD10	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.	5,003,675
Community Development Block Grant Fund	Human Services Department	6XZ10	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.	2,762,293
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Executive Administration	2CCE0-1	1998B Capital Facilities Refunding REET I	The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	3,017,550
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	600,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72441	Parks Infrastructure (00163-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 I dollars (Fund 00163).	350,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72449	Citywide and Neighborhood Projects (00163-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	325,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K729820	West Point Treatment Mitigation BCL (00163-CIP)	The purpose of the West Point Treatment-Mitigation Budget Control Level (BCL) is to provide improvements to Discovery Park as part of the West Point Settlement Agreement. This BCL is funded by REET I dollars (00163).	808,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	113,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Fleets and Facilities Department	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	6,651,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	270,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	57,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P03	Utility Infrastructure (00163-CIP)	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163).	30,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	25C10	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 II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	292,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	475,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72442	Forest Restoration (00161-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	911,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72444	Building Component Renovations (00161-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	1,215,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	320,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72446	Pools/Natatorium Renovations (00161-CIP)	The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	720,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	657,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72448	Seattle Aquarium Projects (00161-CIP)	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).	800,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	755,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72861	Parks Upgrade Program - CDBG (00161-CIP)	The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).	508,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation	2ECM0	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	7,976,000
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation	CRS-StVac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs.	700,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72253	Golf Projects (00164-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	579,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	153,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72441	Parks Infrastructure (00164-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 CRS Unrestricted dollars (Fund 00164).	250,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164- K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	90,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164- K72444	Building Component Renovations (00164- CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,110,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164- K72447	Docks/Piers/ Floats/Seawalls/ Shorelines (00164- CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	98,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-DC	Design Commission - CRS-UR	The purpose of the Design Commission - CRS-UR Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	374,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	74,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 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

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	50,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs.	1,135,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Public Library	00164-B401111	Preliminary Engineering and Planning (00164-CIP)	The purpose of the Preliminary Engineering and Planning Budget 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).	201,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	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).	300,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	2,220,000



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Drainage and Wastewater Fund	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 funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	24,171,960
Drainage and Wastewater Fund	Seattle Public Utilities	C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	6,484,079
Drainage and Wastewater Fund	Seattle Public Utilities	C380	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	25,053,790
Drainage and Wastewater Fund	Seattle Public Utilities	C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	16,205,574
Drainage and Wastewater Fund	Seattle Public Utilities	C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.	4,044,631
Drainage and Wastewater Fund	Seattle Public Utilities	N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.	191,882,360



Expenditure Allowances By Budget Control Level

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 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	IL100	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	4,147,226
Educational & Developmental Services Fund	Department of Neighborhoods	IL200	Family Support and Family Involvement	The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.	3,037,293
Educational & Developmental Services Fund	Department of Neighborhoods	IL300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	1,307,430
Educational & Developmental Services Fund	Department of Neighborhoods	IL400	Out-of-School Time	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	2,876,622



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Educational & Developmental Services Fund	Department of Neighborhoods	IL500	Student Health	The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.	4,022,176
Educational & Developmental Services Fund	Department of Neighborhoods	IL600	Crossing Guards	The purpose of the Crossing Guards Budget Control Level is to provide safe transit corridors for students.	400,000
Educational & Developmental Services Fund	Department of Neighborhoods	IL700	Administration and Evaluation	The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	738,641
Educational & Developmental Services Fund	Department of Neighborhoods	IL800	Middle School Support	The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	1,442,265
Employees' Retirement System Fund	Employees' Retirement System	R1E00	Employees' Retirement	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	11,910,581
Firefighters Pension Fund	Firefighters Pension	R2F01	Firefighters Pension	The purpose of the Firefighters Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters.	21,243,500
Fleets and Facilities Fund	Fleets and Facilities Department	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	3,500,000
Fleets and Facilities Fund	Fleets and Facilities Department	A1000	Administration	The purpose of the Administration Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	3,906,540



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Fleets and Facilities Fund	Fleets and Facilities Department	A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	42,638,533
Fleets and Facilities Fund	Fleets and Facilities Department	A3000	Facility Operations	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.	67,381,858
Fleets and Facilities Fund	Fleets and Facilities Department	A3100	Technical Services	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.	2,997,886
Fleets and Facilities Fund	Fleets and Facilities Department	A4000	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	477,386



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Civil Service Commission	V1C00	Civil Service Commission	The purpose of the Civil Service Commission Budget Control Level is threefold: 1) to provide employees and departments with a quasi-judicial 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.	221,282
General Subfund	Department of Executive Administration	C8100	Executive Management	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.	2,576,293
General Subfund	Department of Executive Administration	C8200	Financial Services	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.	8,434,576
General Subfund	Department of Executive Administration	C8400	Business Technology	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.	9,998,664
General Subfund	Department of Executive Administration	C8500	Revenue and Consumer Affairs	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.	5,281,344
General Subfund	Department of Executive Administration	C8600	Seattle Animal Shelter	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.	3,423,443



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	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
General Subfund	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
General Subfund	Department of Neighborhoods	I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. 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
General Subfund	Department of Neighborhoods	I3200	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
General Subfund	Department of Neighborhoods	I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	3,142,112
General Subfund	Department of Neighborhoods	I3800	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

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Department of Neighborhoods	I4100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes.	3,305,007
General Subfund	Ethics and Elections Commission	V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	611,220
General Subfund	Executive	VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, as 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 Seattle city limits.	18,476,852
General Subfund	Executive	VJ500	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.	5,425,163
General Subfund	Executive	X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and monitor the City's Environmental Action Agenda (EAA) and lead the City's Climate Protection and Green Seattle initiatives.	1,416,103
General Subfund	Executive	X1A00	Office of the Mayor	The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.	3,691,788
General Subfund	Executive	X1D00	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.	6,178,757



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Finance General	2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	292,196,267
General Subfund	Finance General	2QF00	Support to Community Development	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 department.	165,000
General Subfund	Law Department	J1100	Administration	The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.	1,344,167
General Subfund	Law Department	J1300	Civil Law	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.	9,978,477
General Subfund	Law Department	J1500	Public and Community Safety	The purpose of the Public and Community Safety (PCS) Division Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	6,903,426
General Subfund	Legislative Department	G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	12,183,308
General Subfund	Office of City Auditor	VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	1,167,987



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 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 cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	2,734,690
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



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure 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 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.	39,162,103



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Police Department	P6000	Patrol Operations Administration	The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	1,124,013
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	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	16,454,757
General Subfund	Seattle Police Department	P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	21,895,517
General Subfund	Seattle Police Department	P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	14,803,482
General Subfund	Seattle Police Department	P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	6,999,891



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure 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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Health Care Subfund	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
Housing Operating Fund	Executive	XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	4,658,408
Human Services Operating Fund	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 Operating Fund	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 Operating Fund	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 Services Operating Fund	Human Services 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 Operating Fund	Human Services Department	H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.	7,856,326



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Human Services Operating Fund	Human Services Department	H60AD	Area Agency on Aging	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.	67,683,311
Human Services Operating Fund	Human Services Department	H60SS	Self-Sufficiency	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.	2,107,085
Human Services Operating Fund	Human Services Department	H70PH	Public Health Services	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 mothers and babies a healthy start in life.	11,147,191
Human Services Operating Fund	Human Services Department	H80EL	Early Learning and Family Support	The purpose of the Early Learning and Family Support Budget Control Level is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. This replaces the Childhood Development and Early Development Budget Control Level.	14,761,266



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Industrial Insurance Subfund	Personnel Department	NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.	18,538,510
Information Technology Fund	Department of Information Technology	D1100	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	2,532,015
Information Technology Fund	Department of Information Technology	D2200	Technology Leadership and Governance	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	2,296,067
Information Technology Fund	Department of Information Technology	D3300	Technology Infrastructure	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	44,253,397
Information Technology Fund	Department of Information Technology	D4400	Office of Electronic Communications	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	7,322,749
Judgment/Claims Subfund	Department of Executive Administration	CJ000	Judgment Claims - General	The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years. General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.	17,500,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P01	Campuswide Improvements and Repairs (00138-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 supported by resources from the City's settlement with the Sonics (Fund 00138).	739,000
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P04	KeyArena (00138-CIP)	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).	500,000
Library Fund	Seattle Public Library	B1ADM	Administrative Services	The purpose of Administrative Services is to support the delivery of library services to the public.	8,435,625
Library Fund	Seattle Public Library	B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	2,481,198
Library Fund	Seattle Public Library	B4PUB	Library Services Division	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.	40,053,117
Low-Income Housing Fund	Executive	XZ-R1	Low-Income Housing Fund 16400	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.	40,227,072
McCaw Hall Capital Reserve	Seattle Center	11434-S0303	McCaw Hall Maintenance Fund (11434-CIP)	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 11434).	400,000
Municipal Arts Fund	Executive	2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	2,754,882



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Neighborhood Matching Subfund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	Department of Parks and Recreation	K400A	Golf	The purpose of the Golf Budget Control Level is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses and maximize earned revenues.	8,971,596
Park and Recreation Fund	Department of Parks and Recreation	K410A	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.	447,531
Park and Recreation Fund	Department of Parks and Recreation	K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	3,660,043
Park and Recreation Fund	Department of Parks and Recreation	K430B	Natural Resources Management	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.	6,217,624
Parking Garage Operations Fund	Fleets and Facilities Department	46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.	7,603,084
Pike Place Levy	Executive	PKLVYBCL-01	Pike Place Market Renovation	The purpose of the Pike Place Market Renovation Budget Control Level is to provide 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.	9,246,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Pike Place Levy	Executive	PKLVYBCL-02	Pike Place Market Renovation Debt Service	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	2,574,692
Planning and Development Fund	Department of Planning and Development	U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	6,027,805
Planning and Development Fund	Department of Planning and Development	U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	20,747,158
Planning and Development Fund	Department of Planning and Development	U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	15,478,292
Planning and Development Fund	Department of Planning and Development	U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	4,876,294



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Planning and Development Fund	Department of Planning and Development	U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	3,481,088
Planning and Development Fund	Department of Planning and Development	U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	3,036,445
Planning and Development Fund	Department of Planning and Development	U2900	Planning	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 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.	6,910,617
Police Relief and Pension Fund	Police Relief and Pension	RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	22,361,903



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Solid Waste Fund	Seattle Public Utilities	C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	5,358,950
Solid Waste Fund	Seattle Public Utilities	C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	1,875,959
Solid Waste Fund	Seattle Public Utilities	C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	1,745,411
Solid Waste Fund	Seattle Public Utilities	N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	127,692,111
Solid Waste Fund	Seattle Public Utilities	N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	4,423,058
Solid Waste Fund	Seattle Public Utilities	N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	13,724,136
Solid Waste Fund	Seattle Public Utilities	N400B-SW	Other Operating	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.	13,951,057



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Special Employment Program Subfund	Personnel Department	NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	310,000
Streetcar Fund	Seattle Department of Transportation	STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.	651,372
Transit Benefit Subfund	Department of Executive Administration	TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee-supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.	4,446,490
Transportation Operating Fund	Seattle Department of Transportation	17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the city.	7,244,982
Transportation Operating Fund	Seattle Department of Transportation	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.	2,279,746
Transportation Operating Fund	Seattle Department of Transportation	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.	35,113,375
Transportation Operating Fund	Seattle Department of Transportation	17004	ROW Management	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	11,304,009



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	Seattle Department of Transportation	17005	Street Maintenance	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.	28,246,349
Transportation Operating Fund	Seattle Department of Transportation	17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains city-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	4,371,488
Transportation Operating Fund	Seattle Department of Transportation	18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. 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.	3,496,610
Transportation Operating Fund	Seattle Department of Transportation	18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes SDOT Judgment and Claims contributions and debt service payments made by SDOT.	20,782,274
Transportation Operating Fund	Seattle Department of Transportation	19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.	84,847,001
Transportation Operating Fund	Seattle Department of Transportation	19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists, and motorists.	75,177,130



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	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
Unemployment Insurance Subfund	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
UTGO Bond Interest and Redemption Fund	Seattle Public Library	DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	17,068,000
Water Fund	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
Water Fund	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
Water Fund	Seattle Public Utilities	C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	1,634,978
Water Fund	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
Water Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Water Fund	Seattle Public Utilities	C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	9,626,951
Water Fund	Seattle Public Utilities	C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	19,648,846
Water Fund	Seattle Public Utilities	C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	4,633,861
Water Fund	Seattle Public Utilities	N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	133,688,155
Water Fund	Seattle Public Utilities	N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services 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.	2,808,920
Water Fund	Seattle Public Utilities	N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	10,307,603
Water Fund	Seattle Public Utilities	N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs.	47,461,792



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.

Department	Position Title	Position 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	StratAdvrs2,Exempt	FullTime	3
Department of Executive Administration	StratAdvrs3,Exempt **	FullTime	(1)
Department of Executive Administration	StratAdvrs3,Exempt	FullTime	(1)
Department of Executive Administration	StratAdvrs3,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 Sysst Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvrs2,Exempt	FullTime	(1)
Department of Information Technology	StratAdvrs2,Exempt	PartTime	1
Department of Information Technology	StratAdvrs2,Info Technol	FullTime	(1)
Department of Information Technology	StratAdvrs2,Info Technol	PartTime	1
Department of Information Technology	StratAdvrs2,PC&RM	FullTime	(1)
Department of Information Technology	StratAdvrs2,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 Sysst Anlyst	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(2)
Department of Neighborhoods	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
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	Elctn	FullTime	1
Department of Parks and Recreation	Elctn	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	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	7
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 Sysys 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)
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
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			9
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 Sysys Anlyst	FullTime	(1)
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Plnr III	FullTime	(2)
Department of Planning and Development	Manager2,Engrng&Plans Rev.	FullTime	(2)
Department of Planning and Development	Manager2,General Govt	FullTime	(2)



Department	Position Title	Position 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,Engrng&Plans Rev	FullTime	2
Department of Planning and Development	StratAdvsr2,General Govt	FullTime	2
Department of Planning and Development	Strucl Plans Engr,Sr	FullTime	(3)
Department of Planning and Development Total			(26)
Ethics and Elections Commission	Admin Spec II	FullTime	1
Ethics and Elections Commission	Admin Staff Asst	FullTime	(1)
Ethics and Elections Commission Total			0
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 Sysst Anlyst	FullTime	1
Fleets and Facilities Department	Mgmt Sysst Anlyst,Sr	FullTime	1
Fleets and Facilities Department	Mgmt Sysst Anlyst,Sr	PartTime	(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	StratAdvsr3,P&FM	FullTime	(1)
Fleets and Facilities Department Total			(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	Counslr **	FullTime	3
Human Services Department	Counslr	FullTime	(4)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	PartTime	1
Human Services Department	Human Svcs Prgm Supv	FullTime	(3)
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	(2)
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 Sysst Anlyst,Sr	FullTime	(2)
Human Services Department	Plng&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 Sysst Anlyst	FullTime	1
Law Department	Info Technol Sysst Anlyst	PartTime	(2)



Department	Position Title	Position Status	Number
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			(2)
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			(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	StratAdvrs2,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	StratAdvrs2,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvrs3,Exempt	FullTime	(2)
Office of Policy and Management Total			(3)
Office of the Mayor	StratAdvrs2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Info Technol Prof B	FullTime	(1)
Personnel Department	Info Technol Prof C	FullTime	(1)
Personnel Department	Ofc/Maint Aide	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	FullTime	(1)
Personnel Department	Plng&Dev Spec,Sr	PartTime	1
Personnel Department	StratAdvrs3,Exempt	FullTime	(1)
Personnel Department Total			(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 Prjts 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			(9)
Seattle City Light	Act Exec	FullTime	(1)
Seattle City Light	Admin Spec I-BU	FullTime	(1)
Seattle City Light	Admin Spec II-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 Sysys Engr,Prin	FullTime	1
Seattle City Light	Engrng Aide	FullTime	1
Seattle City Light	Enrgy Plng Anlyst **	FullTime	2
Seattle City Light	Enrgy Plng Anlyst	FullTime	(1)
Seattle City Light	Enrgy Plng Supv **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst **	FullTime	1
Seattle City Light	Envrnmntl Anlyst,Sr	FullTime	1
Seattle City Light	Envrnmntl 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 Sysys 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 Sysys Anlyst	FullTime	1
Seattle City Light	Mgmt Sysys 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	StratAdvrs2,General Govt	FullTime	(2)
Seattle City Light	Strucl Iron Wkr	FullTime	(2)
Seattle City Light Total			(16)
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 Sysys Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Signal Elctn V	FullTime	(2)
Seattle Department of Transportation	Signal Elctn V	PartTime	1
Seattle Department of Transportation	StratAdvrs1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvrs2,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			(12)
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	Firefr-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	StratAdvrs3,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	Manager2,CL&PS	FullTime	(1)
Seattle Municipal Court	Mgmt Sysys Anlyst	FullTime	(1)
Seattle Municipal Court	Mgmt Sysys Anlyst	PartTime	1
Seattle Municipal Court	Muni Court Marshal	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal	PartTime	(2)
Seattle Municipal Court	StratAdvrs2,Exempt	FullTime	(1)
Seattle Municipal Court	StratAdvrs2,Exempt	PartTime	1
Seattle Municipal Court Total			(9)
Seattle Office for Civil Rights	Info Technol Sysys Anlyst	FullTime	(1)
Seattle Office for Civil Rights	Info Technol Sysys Anlyst	PartTime	1
Seattle Office for Civil Rights Total			0
Seattle Police Department	Admin Staff Asst	FullTime	1



Department	Position Title	Position Status	Number
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			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 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,Utills	FullTime	(1)
Seattle Public Utilities	Manager3,Exempt	FullTime	1
Seattle Public Utilities	Mat Controller,Sr	FullTime	(1)
Seattle Public Utilities	Mgmt Sysys 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	StratAdvsr3,Exempt	FullTime	1
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities	Wtr Pipe Wkr	FullTime	(2)
Seattle Public Utilities	Wtr Pipe Wkr Aprn	FullTime	(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	FullTime	(1)
Seattle Public Utilities Total			(38)
Grand Total			(75)

** 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.

Department	Position Title	Position 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	Struc'l Plans Engr,Sr	FullTime	(2)
Department of Planning and Development Total			(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 Sys'ts 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	Counslr	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)



Department	Position Title	Position Status	Number
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Info Technol Prof B	FullTime	(1)
Personnel Department	Personnel Anlyst,Asst	PartTime	(1)
Personnel Department Total			(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 Sys 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	FullTime	(1)
Seattle City Light	Elctn-Con-Wkg CC	FullTime	(2)
Seattle City Light	Elecl Wrkload Supv	FullTime	(1)
Seattle City Light	Enrgy Plng Anlyst	FullTime	(2)
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmntl Anlyst,Sr	FullTime	(1)
Seattle City Light	Info Technol Tech	FullTime	(1)
Seattle City Light	Manager3,Utills	FullTime	(1)
Seattle City Light	Mgmt Sys 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,Utills	FullTime	(1)
Seattle City Light	Supply&Inventory Tech	FullTime	(1)
Seattle City Light	Warehouser-BU	FullTime	(4)
Seattle City Light Total			(37)
Seattle Department of Transportation	Actg Tech II-BU	PartTime	(1)
Seattle Department of Transportation Total			(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			(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	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	(1)
Seattle Police Department	Admin Staff Asst	FullTime	(1)
Seattle Police Department	Evidence Warehouser	FullTime	(1)
Seattle Police Department	Mgmt Sys 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,Utills	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.

Department	Position Title	Position Status	Number
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	1
Department of Neighborhoods	Fin Anlyst,Asst	PartTime	(1)
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	1
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	(1)
Department of Neighborhoods Total			0
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	(2)
Department of Parks and Recreation	Park Ranger	FullTime	0
Department of Parks and Recreation Total			(3)
Law Department	Legal Asst	FullTime	1
Law Department Total			1
Legislative Department	StratAdvsr-Legislative	FullTime	1
Legislative Department Total			1
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			(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



Department	Position Title	Position Status	Number
Seattle Police Department	Parking Enf Ofcr	FullTime	7
Seattle Police Department Total			7
Seattle Public Utilities	Drainage&Wstwr Coll Wkr	FullTime	3
Seattle Public Utilities Total			3
Grand Total			6

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

Department	Position Title	Position 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

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.

- **Background:** *(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.)*



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

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

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.





City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

September 25, 2009

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

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Nickels", written over a horizontal line.

GREG NICKELS
Mayor of Seattle

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

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

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Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2000 Parks Levy Fund	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
2003 Fire Facilities Subfund	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
2003 LTGO Capital Project Fund	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
2005 LTGO Capital Project Fund	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
2006 LTGO Capital Projects Fund	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
2007 Multipurpose LTGO Bond Fund	Department of Executive Administration	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 to the 2010 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	834,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2007 Multipurpose LTGO Bond Fund	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
2007 Multipurpose LTGO Bond Fund	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
2008 Multipurpose LTGO Bond Fund	Fleets and Facilities Department	35200-A1FL1	Neighborhood Fire Stations (35200-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 2008 LTGO Bond dollars (Fund 35200).	700,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720010	Neighborhood Park Acquisition (33860-CIP)	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).	300,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720011	Green Space Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	1,050,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720020	Neighborhood Parks and Playgrounds (33860-CIP)	The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	3,850,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720021	Cultural Facilities (33860-CIP)	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).	2,000,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2008 Parks Levy Fund	Department of Parks and Recreation	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 identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	5,020,000
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 funded by the 2008 Parks Levy Fund (33860).	760,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720030	Forest & Stream Restoration (33860-CIP)	The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	1,950,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720031	Community Food Gardens P-Patches (33860-CIP)	The purpose of the 2008 Parks Levy - P-Patch Development Budget Control Level (BCL) is to acquire and develop new community gardens or P-Patches on existing City-owned properties. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	500,000
2008 Parks Levy Fund	Department of Parks and Recreation	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 provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	100,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720040	Opportunity Fund Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Acquisition Budget Control Level (BCL) is to provide funding for acquisition projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	25,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720041	Opportunity Fund Development (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	175,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2010 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35400-K72253	Golf Projects (35400-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf-related capital Projects. This BCL is funded by 2010 LTGO Bond dollars (Fund 35400).	863,000
Arts Account	Executive	VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside which, in 2010, is increased to 75 percent of Admission Tax revenues.	3,679,474
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	25,000
Bond Interest and Redemption	Department of Executive Administration	DEBTBI RF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.	1,815,150
Cable Television Franchise Subfund	Department of Information Technology	D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	7,444,024
Cable Television Franchise Subfund	Department of Information Technology	D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	194,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL100	Office of Superintendent	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 utility'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 O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers.	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 need 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 Budget 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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL350	Customer Services and Energy Delivery - CIP	The purpose of the Customer Services and Energy Delivery - CIP Budget Control Level is to provide for the installation, maintenance, rehabilitation 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 light rail.	110,902,133
City Light Fund	Seattle City Light	SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to help City Light be a safe, high performance organization through excellence in safety, organizational development and training, employee and management services, and labor relations.	6,544,319
City Light Fund	Seattle City Light	SCL500	Financial Services - O&M	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	Seattle City Light	SCL550	Financial Services - CIP	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	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.	408,347,045



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	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.	66,975,676
City Light Fund	Seattle City Light	SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	150,692,659
City Light Fund	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.	68,642,503
Community Development Block Grant Fund	Human Services Department	6HSD10	Human Services Department	The purpose of the Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.	5,874,046
Community Development Block Grant Fund	Human Services Department	6XSD10	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.	4,903,675



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Community Development Block Grant Fund	Human Services Department	6XZ10	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.	3,222,293
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Executive Administration	2CCE0-1	1998B Capital Facilities Refunding REET I	The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	3,017,550
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	600,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72441	Parks Infrastructure (00163-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 I dollars (Fund 00163).	350,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72449	Citywide and Neighborhood Projects (00163-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	325,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K729820	West Point Treatment Mitigation BCL (00163-CIP)	The purpose of the West Point Treatment-Mitigation Budget Control Level (BCL) is to provide improvements to Discovery Park as part of the West Point Settlement Agreement. This BCL is funded by REET I dollars (00163).	808,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	2U051	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance for low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	113,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Fleets and Facilities Department	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Level program. This BCL is funded by REET I dollars (Fund 00163).	6,651,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	270,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	57,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P03	Utility Infrastructure (00163-CIP)	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163).	30,000
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 II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	292,000



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation	CRS-SVvac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs.	700,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72253	Golf Projects (00164-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	579,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	153,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72441	Parks Infrastructure (00164-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 CRS Unrestricted dollars (Fund 00164).	250,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	90,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,110,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	98,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-DC	Design Commission - CRS-UR	The purpose of the Design Commission - CRS-UR Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	374,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	74,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
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
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	50,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs.	1,135,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Public Library	00164-B401111	Preliminary Engineering and Planning (00164-CIP)	The purpose of the Preliminary Engineering and Planning Budget 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).	201,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	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).	300,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	2,220,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP4	Asset Preservation - Shops and Yards (00168-CIP)	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	720,000



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP6	Asset Preservation - Public Safety Facilities (00168-CIP)	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	480,000
Cumulative Reserve Subfund, Revenue Stabilization Account (00166)	Department of Executive Administration	2CR60	Revenue Stabilization Reserve	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.	16,480,000
Drainage and Wastewater Fund	Seattle Public Utilities	C333B	Protection of Beneficial Uses	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	252,062
Drainage and Wastewater Fund	Seattle Public Utilities	C350B	Sediments	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	2,732,244
Drainage and Wastewater Fund	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 funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	24,171,960



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	2,484,079
Drainage and Wastewater Fund	Seattle Public Utilities	C380	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also projects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	24,053,790
Drainage and Wastewater Fund	Seattle Public Utilities	C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	16,205,574
Drainage and Wastewater Fund	Seattle Public Utilities	C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.	4,044,631
Drainage and Wastewater Fund	Seattle Public Utilities	N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.	190,610,360



Expenditure Allowances By Budget Control Level

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 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.	2,013,695
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.	45,835,002
Educational & Developmental Services Fund	Department of Neighborhoods	IL100	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	4,147,226
Educational & Developmental Services Fund	Department of Neighborhoods	IL200	Family Support and Family Involvement	The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.	3,037,293



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Educational & Developmental Services Fund	Department of Neighborhoods	IL300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	1,307,430
Educational & Developmental Services Fund	Department of Neighborhoods	IL400	Out-of-School Time	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	2,876,622
Educational & Developmental Services Fund	Department of Neighborhoods	IL500	Student Health	The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.	4,022,176
Educational & Developmental Services Fund	Department of Neighborhoods	IL600	Crossing Guards	The purpose of the Crossing Guards Budget Control Level is to provide safe transit corridors for students.	400,000
Educational & Developmental Services Fund	Department of Neighborhoods	IL700	Administration and Evaluation	The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	738,641
Educational & Developmental Services Fund	Department of Neighborhoods	IL800	Middle School Support	The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	1,442,265



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Fleets and Facilities Fund	Fleets and Facilities Department	A3000	Facility Operations	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.	67,511,858
Fleets and Facilities Fund	Fleets and Facilities Department	A3100	Technical Services	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.	2,997,886
Fleets and Facilities Fund	Fleets and Facilities Department	A4000	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	477,386



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Civil Service Commission	V1C00	Civil Service Commission	The purpose of the Civil Service Commission Budget Control Level is threefold: 1) to provide employees and departments with a quasi-judicial 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.	221,282
General Subfund	Department of Executive Administration	C8100	Executive Management	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.	2,576,293
General Subfund	Department of Executive Administration	C8200	Financial Services	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.	8,509,576
General Subfund	Department of Executive Administration	C8400	Business Technology	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.	10,098,664
General Subfund	Department of Executive Administration	C8500	Revenue and Consumer Affairs	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.	5,281,344



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Department of Executive Administration	C8600	Seattle Animal Shelter	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.	3,423,443
General Subfund	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 Competitive Business Center (CDC) for the development of small, economically disadvantaged businesses, including women and minority firms authorized by Ordinance 120888.	3,377,226
General Subfund	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.	5,159,720
General Subfund	Department of Neighborhoods	I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. 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.	1,243,594



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	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.	3,280,609
General Subfund	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.	3,145,112
General Subfund	Department of Neighborhoods	13600	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
General Subfund	Department of Neighborhoods	14100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes.	3,305,007
General Subfund	Ethics and Elections Commission	V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	611,220



Expenditure Allowances By Budget Control Level

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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Executive	X1G00	Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	2,266,946
General Subfund	Executive	X1X00	Policy and Management	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.	2,117,490
General Subfund	Executive	X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and monitor the City's Environmental Action Agenda (EAA) and lead the City's Climate Protection and Green Seattle initiatives.	1,436,103
General Subfund	Finance General	2QA00	Appropriation to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	26,533,357
General Subfund	Finance General	2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is some Council and/or Mayor desire for additional budget oversight.	24,963,819
General Subfund	Finance General	2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	291,376,536



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Finance General	2QF00	Support to Community Development	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 department.	385,000
General Subfund	Law Department	J1100	Administration	The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.	1,344,167
General Subfund	Law Department	J1300	Civil Law	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.	9,978,477
General Subfund	Law Department	J1500	Public and Community Safety	The purpose of the Public and Community Safety (PCS) Division Budget Control Level includes prosecuting ordinance violations and misdemeanors, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	6,903,426
General Subfund	Legislative Department	G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	12,048,308
General Subfund	Office of City Auditor	VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	1,167,987



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 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 cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	2,744,690
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.	2,940,479
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.	3,128,567



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Personnel Department	N4000	City/Union Relations and Class/Comp Services	The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.	3,155,691
General Subfund	Public Safety Civil Service Commission	V1S00	Public Safety Civil Service Commission	The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.	141,914
General Subfund	Seattle Fire Department	F1000	Administration	The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.	14,274,271
General Subfund	Seattle Fire Department	F2000	Risk Management	The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.	2,608,784
General Subfund	Seattle Fire Department	F3000	Operations	The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.	133,257,809
General Subfund	Seattle Fire Department	F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	6,991,897



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Municipal Court	M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	14,707,890
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.	25,505,512



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	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 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 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 Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	1,124,013
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	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	16,454,757



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Police Department	P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	21,895,517
General Subfund	Seattle Police Department	P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	14,803,482
General Subfund	Seattle Police Department	P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	6,959,757
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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
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
Health Care Subfund	Personnel Department	NIM000	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Housing Operating Fund	Executive	XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	4,858,408
Human Services Operating Fund	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.	9,356,331
Human Services Operating Fund	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).	738,521
Human Services Operating Fund	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.	28,031,875
Human Services Operating Fund	Human Services 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.	4,993,300
Human Services Operating Fund	Human Services Department	H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.	7,980,076



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Human Services Operating Fund	Human Services Department	H60AD	Area Agency on Aging	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.	67,662,811
Human Services Operating Fund	Human Services Department	H60SS	Self-Sufficiency	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.	2,107,085
Human Services Operating Fund	Human Services Department	H70PH	Public Health Services	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.	11,147,191

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 mothers and babies a healthy start in life.



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Human Services Operating Fund	Human Services Department	H80EL	Early Learning and Family Support	The purpose of the Early Learning and Family Support Budget Control Level is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. This replaces the Childhood Development and Early Development Budget Control Level.	14,761,266
Industrial Insurance Subfund	Personnel Department	NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.	18,538,510
Information Technology Fund	Department of Information Technology	D1100	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	2,532,015
Information Technology Fund	Department of Information Technology	D2200	Technology Leadership and Governance	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	2,296,067
Information Technology Fund	Department of Information Technology	D3300	Technology Infrastructure	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	44,753,397



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Information Technology Fund	Department of Information Technology	D4400	Office of Electronic Communications	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	7,062,749
Judgment/ Claims Subfund	Department of Executive Administration	CJ000	Judgment Claims - General	The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years.	17,500,000
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P01	Campuswide Improvements and Repairs (00138-CIP)	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.	739,000
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P04	KeyArena (00138-CIP)	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).	500,000
Library Fund	Seattle Public Library	B1ADM	Administrative Services	The purpose of Administrative Services is to support the delivery of library services to the public.	8,435,625



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Library Fund	Seattle Public Library	B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	2,481,198
Library Fund	Seattle Public Library	B4PUB	Library Services Division	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.	39,193,117
Low-Income Housing Fund	Executive	XZ-R1	Low-Income Housing Fund 16400	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.	40,227,072
McCaw Hall Capital Reserve	Seattle Center	11434-S0303	McCaw Hall Maintenance Fund (11434-CIP)	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 11434).	400,000
Municipal Arts Fund	Executive	2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	2,390,518
Neighborhood Matching Subfund	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.	3,660,602
Park and Recreation Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	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
Park and Recreation Fund	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.	7,956,662
Park and Recreation Fund	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.	23,273,126
Park and Recreation Fund	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.	13,158,369
Park and Recreation Fund	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.	24,985,455
Park and Recreation Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	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
Park and Recreation Fund	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
Park and Recreation Fund	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.	7,036,764
Park and Recreation Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	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.	7,833,711
Park and Recreation Fund	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.	4,286,245
Park and Recreation Fund	Department of Parks and Recreation	K400A	Golf	The purpose of the Golf Budget Control Level is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses and maximize earned revenues.	8,971,596
Park and Recreation Fund	Department of Parks and Recreation	K410A	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.	447,531
Park and Recreation Fund	Department of Parks and Recreation	K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	3,685,013



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	Department of Parks and Recreation	K430B	Natural Resources Management	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.	6,219,968
Parking Garage Operations Fund	Fleets and Facilities Department	46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.	7,603,084
Pike Place Levy	Executive	PKLVYB CL-01	Pike Place Market Renovation	The purpose of the Pike Place Market Renovation Budget Control Level is to provide 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.	9,246,000
Pike Place Levy	Executive	PKLVYB CL-02	Pike Place Market Renovation Debt Service	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	2,574,692



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Planning and Development Fund	Department of Planning and Development	U2200	Land Use Services	THIS 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.	6,027,805
Planning and Development Fund	Department of Planning and Development	U2300	Construction Permit Services	2009 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.	20,747,158
Planning and Development Fund	Department of Planning and Development	U23A0	Construction Inspections	2009 The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	15,478,292
Planning and Development Fund	Department of Planning and Development	U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	4,876,294



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Planning and Development Fund	Department of Planning and Development	U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	3,481,088
Planning and Development Fund	Department of Planning and Development	U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	3,036,445
Planning and Development Fund	Department of Planning and Development	U2900	Planning	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 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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Police Relief and Pension Fund	Police Relief and Pension	RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	22,361,903
Seattle Center Capital Reserve Subfund	Seattle Center	34060-S03P01	Campuswide Improvements and Repairs (34060-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 Seattle Center Capital Reserve Subfund dollars (Fund 34060).	273,000
Seattle Center Fund	Seattle Center	SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintained security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces.	11,934,974
Seattle Center Fund	Seattle Center	SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Seattle International Children's Festival, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events.	782,396
Seattle Center Fund	Seattle Center	SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity.	2,150,366
Seattle Center Fund	Seattle Center	SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.	276,238



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Seattle Center Fund	Seattle Center	SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.	739,120
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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
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.	6,920,891
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
Solid Waste Fund	Seattle Public Utilities	C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	5,358,950
Solid Waste Fund	Seattle Public Utilities	C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	1,875,959
Solid Waste Fund	Seattle Public Utilities	C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	1,745,411



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Solid Waste Fund	Seattle Public Utilities	N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	127,692,111
Solid Waste Fund	Seattle Public Utilities	N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services 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.	4,426,808
Solid Waste Fund	Seattle Public Utilities	N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	13,724,136
Solid Waste Fund	Seattle Public Utilities	N400B-SW	Other Operating	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.	14,060,968
Special Employment Program Subfund	Personnel Department	NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	310,000
Streetcar Fund	Seattle Department of Transportation	STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.	651,372



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transit Benefit Subfund	Department of Executive Administration	TRANSIT B1	Transit Benefit	<p>THS</p> <p>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.</p>	4,446,490
Transportation Operating Fund	Seattle Department of Transportation	17001	Bridges & Structures	<p>DES</p> <p>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.</p>	7,281,513
Transportation Operating Fund	Seattle Department of Transportation	17002	Engineering Services	<p>DES</p> <p>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.</p>	2,293,442
Transportation Operating Fund	Seattle Department of Transportation	17003	Mobility-Operations	<p>DES</p> <p>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.</p>	35,292,799
Transportation Operating Fund	Seattle Department of Transportation	17004	ROW Management	<p>DES</p> <p>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.</p>	11,340,223



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	Seattle Department of Transportation	17005	Street Maintenance	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.	28,475,395
Transportation Operating Fund	Seattle Department of Transportation	17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains city-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	4,391,834
Transportation Operating Fund	Seattle Department of Transportation	18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. 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.	3,692,353
Transportation Operating Fund	Seattle Department of Transportation	18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes SDOT Judgment and Claims contributions and debt service payments made by SDOT.	20,782,274
Transportation Operating Fund	Seattle Department of Transportation	19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.	84,847,001



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	Seattle Department of Transportation	19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists, and motorists.	75,177,130
Transportation Operating Fund	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
Unemployment Insurance Subfund	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
UTGO Bond Interest and Redemption Fund	Seattle Public Library	DEBT UTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	17,068,000
Water Fund	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
Water Fund	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



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Water Fund	Seattle Public Utilities	C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	1,634,978
Water Fund	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
Water Fund	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
Water Fund	Seattle Public Utilities	C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	9,626,951
Water Fund	Seattle Public Utilities	C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	19,648,846
Water Fund	Seattle Public Utilities	C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	4,633,861
Water Fund	Seattle Public Utilities	N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	133,688,155



Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Water Fund	Seattle Public Utilities	N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services 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.	2,910,026
Water Fund	Seattle Public Utilities	N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	10,307,603
Water Fund	Seattle Public Utilities	N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs.	47,604,313



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.

Department	Position Title	Position 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	Parking 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,Exempt	PartTime	1
Department of Executive Administration	Treasury Cashier	FullTime	1
Department of Executive Administration	Treasury Cashier	PartTime	(2)
Department of Executive Administration Total			(1)
Department of Information Technology	Admin Spec B	FullTime	(1)
Department of Information Technology	Comp 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 Sysst 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	Video Spec I	FullTime	(2)
Department of Information Technology Total			(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)



Department	Position Title	Position 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
Department of Neighborhoods	Info Technol Sysys 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&Wstwr Coll Wkr	FullTime	1
Department of Parks and Recreation	Ed Prgm,Asst	PartTime	1
Department of Parks and Recreation	Elctn	FullTime	1
Department of Parks and Recreation	Elctn	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	PartTime	(5)
Department of Parks and Recreation	Gardener,Sr	FullTime	(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	FullTime	(1)
Department of Parks and Recreation	Mgmt Sysys 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	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)
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



Department	Position Title	Position 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	Struc'l Plans Engr,Sr	FullTime	(5)
Department of Planning and Development Total			(30)
Ethics and Elections Commission	Admin Spec II	FullTime	1
Ethics and Elections Commission	Admin Staff Asst	FullTime	(1)
Ethics and Elections Commission Total			0
Fleets and Facilities Department	Admin Spec II-BU	FullTime	(1)
Fleets and Facilities Department	Appraiser	FullTime	(1)
Fleets and Facilities Department	Auto Eng, Sr	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 Svc	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
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)



Department	Position Title	Position 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	Counslr **	FullTime	3
Human Services Department	Counslr	FullTime	(5)
Human Services Department	Executive2	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr *	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr *	PartTime	1
Human Services Department	Human Svcs Coord	FullTime	(1)
Human Services Department	Human Svcs Prgm Supv	FullTime	(4)
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	(2)
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	(1)
Human Services Department	Mgmt Sys Anlyst,Sr	FullTime	(2)
Human Services Department	Plng&Dev Spec I,**	FullTime	1
Human Services Department	Plng&Dev Spec	FullTime	1
Human Services Department	Plng&Dev Spec,Sr	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 Sys Anlyst	FullTime	1
Law Department	Info Technol Sys 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			(2)
Office of Arts and Cultural Affairs	Accountant **	FullTime	(1)



Department	Position Title	Position 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			(3)
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(2)
Office of the Mayor Total			(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			(4)
Seattle Center	Admin Spec I-BU	FullTime	(1)
Seattle Center	Admin Support Asst-BU	PartTime	(1)
Seattle Center	Adms Employee	PartTime	(1)
Seattle Center	Adms Personnel Dispatcher	PartTime	(1)
Seattle Center	Arts Prgm Spec Sr	FullTime	(1)
Seattle Center	Capital Pkts Coord,Sr	FullTime	(1)
Seattle Center	Dining Room Attendant	FullTime	(1)
Seattle Center	Events Svc Rep	FullTime	(1)
Seattle Center	Janitor-SC/Parks/Wtr	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	Manager2,P&FM	FullTime	(1)
Seattle Center	Mgmt Sys Anlyst	FullTime	(1)
Seattle Center	Opns CC-SC	FullTime	(1)
Seattle Center	Parking&Traffic Coord	PartTime	(1)
Seattle Center Total			(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 Sysys Engr,Prin	FullTime	1
Seattle City Light	Elecl Wrkload Supv	FullTime	(1)
Seattle City Light	Engrng Aide	FullTime	1
Seattle City Light	Enrgy Plng Anlyst **	FullTime	2
Seattle City Light	Enrgy Plng Anlyst	FullTime	(3)
Seattle City Light	Enrgy Plng Supv **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst **	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmntl 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 Sysys Anlyst	FullTime	(1)
Seattle City Light	Info Technol Tech	FullTime	(1)
Seattle City Light	Lnwkr	FullTime	(1)
Seattle City Light	Manager3,Utills	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 Sysys Anlyst	FullTime	1
Seattle City Light	Mgmt Sysys 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 II	FullTime	(2)
Seattle City Light	Public Relations Spec	PartTime	(1)
Seattle City Light	Public Relations Spec,Sr	FullTime	(1)
Seattle City Light	Pwr Marketg	FullTime	3
Seattle City Light	Sfty&Hlth Spec,Sr	FullTime	1
Seattle City Light	StratAdvsr2,General Govt	FullTime	(7)
Seattle City Light	StratAdvsr2,Utills	FullTime	(1)
Seattle City Light	Strucl Iron Wkr	FullTime	(2)
Seattle City Light	Supply&Inventory Tech	FullTime	(1)
Seattle City Light	Warehouser-BU	FullTime	(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 Sysys Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Signal Elctn V	FullTime	(2)
Seattle Department of Transportation	Signal Elctn V	PartTime	1



Department	Position Title	Position 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	Firefr-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 Svcs Anlyst	FullTime	(1)
Seattle Municipal Court	Mgmt Svcs Anlyst	PartTime	1
Seattle Municipal Court	Muni Court Marshal	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal	PartTime	(2)
Seattle Municipal Court	Muni Court Marshal,Sr	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	PartTime	1
Seattle Municipal Court Total			(13)
Seattle Office for Civil Rights	Info Technol Svcs Anlyst	FullTime	(1)
Seattle Office for Civil Rights	Info Technol Svcs Anlyst	PartTime	1
Seattle Office for Civil Rights Total			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 Warehouse	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 Svcs Anlyst,Sr	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	(2)
Seattle Police Department	Personnel Spec	FullTime	(1)
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

THIS VERSION IS NOT ADOPTED



Department	Position Title	Position 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 Utilities	Civil 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&Wstwr 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,Utills	FullTime	(1)
Seattle Public Utilities	Manager3,Exempt	FullTime	1
Seattle Public Utilities	Mat Controller,Sr	FullTime	(1)
Seattle Public Utilities	Mgmt Sys 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,Utills	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	FullTime	(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	FullTime	(1)
Seattle Public Utilities Total			(40)
Grand Total			(191)

** indicates that the position change was included in the 2010 Endorsed Budget Resolution.



2010 Filled Position Abrogation List, Effective March 2, 2010

DeptCode	CurrentTitle	Position Status
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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, DOF and Kieu-Anh King, Council Central Staff)

THIS VERSION IS NOT ADOPTED



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

THIS VERSION IS NOT ADOPTED



STATE OF WASHINGTON – KING COUNTY

--SS.

248065
CITY OF SEATTLE, CLERKS OFFICE

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

Affidavit of Publication

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

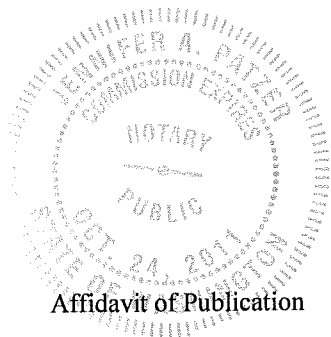
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT: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.



Affidavit of Publication

[Signature]

Subscribed and sworn to before me on

[Signature]

12/10/09

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on 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.

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 certain grants in amounts not to exceed Fifteen 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

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

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 reserve fund requirement; 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 compensation for certain City officers and employees not covered by collective bargaining agreements; and providing salary increases effective January 5, 2011.

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 amending the 2009 Adopted Budget, including 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, 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 requirements 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)

RECEIVED
SEP 21 2009
LEGISLATIVE DEPARTMENT

The Seattle Times



seattletimes.com

PO Box 70, Seattle, WA 98111

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123177

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

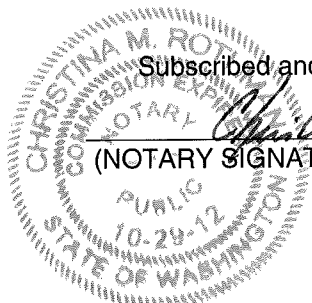
The undersigned, on oath states that he/she is an authorized representative of The Seattle Times Company, publisher of The Seattle Times of general circulation published daily in King and Snohomish Counties, State of Washington. The Seattle Times has been approved as a legal newspaper by orders of the 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
The Seattle Times	09/18/09

Agent Debbie Collantes Signature Debbie Collantes

Subscribed and sworn to before me on Sept 18, 2009
(DATE)
Christina M. Tolman
(NOTARY SIGNATURE) Notary Public in and for the State of Washington, residing at Seattle



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 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 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: <http://www.seattlechannel.org/schedule/>.

INFORMATION AVAILABLE

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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) 684-8807.

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) 684-8587. 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 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 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

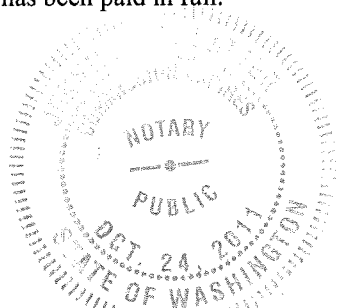
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT: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.



Affidavit of Publication

 Subscribed and sworn to before me on
 09/18/09

 Notary public for the State of Washington,
 residing in Seattle

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

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.

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 Auditorium 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

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WRITTEN COMMENTS

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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.

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

Affidavit of Publication

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

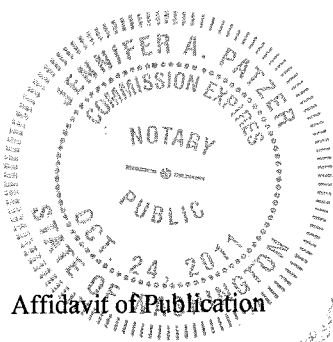
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT: NW AFRICAN-AMER MUSEUM

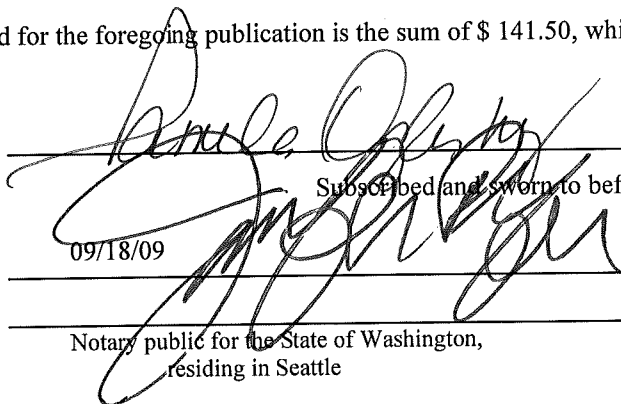
was published on

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.



Affidavit of Publication


Subscribed and sworn to before me on
09/18/09
Notary public for the State of Washington,
residing in Seattle

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 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/>.

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PARKING

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

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)