

Ordinance No. 123194

Council Bill No. 116738

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; establishing new appropriations; adding new projects and revising project allocations for certain projects in the 2009-2014 CIP; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

CF No. _____

Date Introduced: <u>11.23.09</u>		
Date 1st Referred:	To: (committee) <u>Finance + Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage: <u>12-7-09</u>	Full Council Vote: <u>9-0</u>	
Date Presented to Mayor: <u>12-8-09</u>	Date Approved: <u>12-11-09</u>	
Date Returned to City Clerk: <u>12.15.09</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: _____

Juan Golden
Councilmember

Councilmember

Committee Action:

Do Pass - JG, SC

12-7-09 Passed 9-0

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

Law Dept. Review

OMP Review

City Clerk Review

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Indexed

ORDINANCE 123194

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; establishing new appropriations; adding new projects and revising project allocations for certain projects in the 2009-2014 CIP; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2009, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2009 Budget was adopted, the appropriations for the following items in the 2009 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Emergency Communications Fund (32620)	Department of Information Technology	Emergency Communication (2DKC0)	\$265,021
1.2	Information Technology Fund (50410)	Department of Information Technology	Technology Infrastructure (D3300)	\$265,021
1.3	Unemployment Compensation Subfund (00517)	Personnel Compensation Trust Subfunds	Unemployment Compensation (NS000)	\$800,000
1.4	Group Term Life Insurance Subfund (00628)	Personnel Compensation Trust Subfunds	Group Term Life (NA000)	\$185,000
1.5	General Subfund (00100)	Seattle Municipal Court	Court Administration (M3000)	\$30,000
1.6	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$17,200



Item	Fund	Department	Budget Control Level	Amount
1.7	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$1,500,000
1.8	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$48,995
1.9	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$41,768
Total				\$ 3,153,005

Appropriation authority for grant funds in items 1.8 and 1.9 are contingent upon the acceptance of the grants. Unspent authority for these two items shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 2. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2009 Budget was adopted, the appropriations for the following items in the 2009 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Development Opportunity Fund (K723008)	\$720,000
2.2	2008 Parks Levy Fund (33860)	Department of Parks and Recreation	Opportunity Fund Development (K720041)	\$50,000
2.3	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	\$1,547,000
Total				\$2,317,000



1 Section 3. Contingent upon the execution of the grant or other funding agreements
 2 authorized in Section 1 of the ordinance introduced as C.B. 116737, and in order to pay for
 3 necessary capital and non-capital costs and expenses for which insufficient appropriations were
 4 made due to causes that could not reasonably have been foreseen at the time the 2009 Budget
 5 was adopted, the appropriations for the following items in the 2009 Budget are increased as
 6 follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Department of Neighborhoods	Youth Violence Prevention (I4100)	\$150,000
3.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	West Point Settlement Projects (K72982)	\$294,000
3.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Parks Levy - Acquisition Opportunity Fund (K723007)	\$350,000
3.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (K72445)	\$40,000
3.5	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Forest Restoration (K72442)	\$11,052
3.6	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Parks Levy - Playfields and Facilities (K723005)	\$12,000



Item	Fund	Department	Budget Control Level	Amount
3.7	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Parks Levy - Playfields and Facilities (K723005)	\$6,000
3.8	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2008 Levy Neighborhood Parks and Playgrounds (K720020)	\$50,000
3.9	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Building Component Renovations (K72444)	\$75,000
3.10	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	Parks Infrastructure (K72441)	\$14,420
3.11	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	2008 Parks Levy-Cultural Facilities (K720021)	\$449,231
3.12	Park and Recreation Fund (10200)	Department of Parks and Recreation	Facility and Structure Maintenance (K320A)	\$85,134
3.13	Human Services Operating Fund (16200)	Human Services Department	Leadership and Administration (H50LA)	\$250,000
3.14	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$7,000
3.15	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$80,043



Item	Fund	Department	Budget Control Level	Amount
3.16	Human Services Operating Fund (16200)	Human Services Department	Emergency and Transitional Services (H30ET)	\$300,000
3.17	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$106,480
3.18	Arts Account (00140)	Office of Arts and Cultural Affairs	Arts Account (VA140)	\$250,000
3.19	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$70,000
3.20	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Projects (19002)	\$437,063
3.21	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$2,543,500
3.22	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$22,571
3.23	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$18,000
3.24	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$21,000
3.25	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$382,362
3.26	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$50,000
3.27	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$40,000
3.28	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$61,000



Item	Fund	Department	Budget Control Level	Amount
3.29	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$2,370,235
3.30	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$288,255
3.31	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	\$73,639
3.32	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$300,000
3.33	General Subfund (00100)	Seattle Police Department	Criminal Investigations Administration (P7000)	\$431,941
3.34	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$300,000
3.35	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$387,544
3.36	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$103,322
3.37	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$700,000
3.39	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$95,000
3.39	General Subfund (00100)	Seattle Police Department	Field Support Administration (P8000)	\$317,520
3.40	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$33,065
3.41	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$150,000
3.42	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$165,370
3.43	General Subfund (00100)	Seattle Police Department	Homeland Security Administration (P3400)	\$421,200
3.44	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$31,275



Item	Fund	Department	Budget Control Level	Amount
3.45	General Subfund (00100)	Seattle Police Department	Special Investigations (P7800)	\$53,079
3.46	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$220,000
3.47	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$77,756
3.48	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$145,900
3.49	General Subfund (00100)	Seattle Police Department	Narcotics Investigations (P7700)	\$41,834
3.50	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$38,908
3.51	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$21,126
3.52	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$100,000
3.53	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	\$100,000
3.54	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	\$100,000
Total				\$13,242,825

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



Section 4. The 2009 Adopted Budget is amended with the creation of a new SFD Fire Levy Operations and Equipment Budget Control Level added to Attachment A of Ordinance 122863 as follows:

Item	Fund	Department	BCL Code	BCL Name	BCL Purpose
4.1	2003 Fire Facilities Levy (34440)	Seattle Fire Department	FFL1	SFD Fire Levy Operations and Equipment	The purpose of the SFD Fire Levy Operations and Equipment BCL is to pay for eligible operating expenses including, but not limited to, equipment purchases associated with the implementation of Fire Facilities Levy projects.

Section 5. The appropriations for the following items in the 2009 Budget are modified as follows:

Item	Fund	Department	Budget Control Level	Amount
5.1	City Light Fund (41000)	Seattle City Light	General Expenses (SCL800)	\$3,445,965
	City Light Fund (41000)	Seattle City Light	Conservation Resources and Environmental Affairs O&M (SCL220)	(\$3,445,965)
5.2	2003 Fire Facilities Subfund (34440)	Seattle Fire Department	SFD Fire Levy Operations and Equipment (FFL1)	\$96,075



Item	Fund	Department	Budget Control Level	Amount
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Chief Seattle Fireboat Rehabilitation (A1FL402)	(\$96,075)
5.3	Water Fund (43000)	Seattle Public Utilities	Administration (N100B-WU)	\$2,000,000
	Water Fund (43000)	Seattle Public Utilities	Other Operating (N400B-WU)	(\$2,000,000)
5.4	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Administration (N100B-DW)	\$2,500,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	(\$2,500,000)
5.5	Solid Waste Fund (45010)	Seattle Public Utilities	Administration (N100B-SW)	\$1,200,000
	Solid Waste Fund (45010)	Seattle Public Utilities	Customer Service (N300B-SW)	(\$1,200,000)
5.6	Solid Waste Fund (45010)	Seattle Public Utilities	Administration (N100B-SW)	\$500,000
	Solid Waste Fund (45010)	Seattle Public Utilities	Other Operating (N400B-SW)	(\$500,000)

Section 6. The appropriation for the following item in the 2009 Budget is modified as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Fire Facilities Levy (FFL100)	\$2,370,235
	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursables (F6000)	(\$2,370,235)



1 Section 7. To support the appropriations made in Section 6 above, cash is hereby
2 transferred as shown in the following table:

Item	Fund	Amount Transferred
7.1	General Subfund (00100)	\$2,370,235 transferred out
	2003 Fire Facilities Subfund (34440)	\$2,370,235 transferred in

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8 Section 8. The Opportunity Fund Planning-2008 Parks Levy project as described in
9 Attachment A to this ordinance; the Dakota Place Park, Phase II project as described in
10 Attachment B to this ordinance; and the Meadowbrook Playfield, Field #1 Renovation project
11 as described in Attachment C to this ordinance are established in the 2009-2014 Adopted
12 Capital Improvement Program.

13
14 Section 9. The BillView System Replacement project as described in Attachment D to
15 this ordinance; the Aurora Avenue North at North 115th Street Pedestrian Improvements
16 project as described in Attachment E to this ordinance; and the Ballard Roadside Rain Gardens
17 Phase I project as described in Attachment F to this ordinance are established in the 2009-2014
18 Adopted Capital Improvement Program.

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20 Section 10. Appropriations in the 2009 Adopted Budget and project allocations in the
21 2009-2014 Adopted Capital Improvement Program, as amended by ordinance, are modified as
22 follows:
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Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
10.1	Drainage and Wastewater Fund (44010)	Control Structures (C310B)	\$0	Windermere Combined Sewer Overflow Storage (C302103)	(((\$2,445)) \$3,245
				Long Term Control Plan (C308039)	(((\$11,003)) \$10,203
		Net Change	\$0		\$0
10.2	Drainage and Wastewater Fund (44010)	Wastewater Conveyance (C320B)	\$2,600,000	Sewer Emergency Rehabilitation (C3AA404)	(((\$645)) \$2,745
				Point Sewer Pipe Rehabilitation-Contract (C303401)	(((\$3,000)) \$3,500
		Shared Cost Projects (C410B)	(\$2,600,000)	Bridging the Gap-DWF (C4119)	(((\$3,157)) \$557
		Net Change	\$0		\$0
10.3	Drainage and Wastewater Fund (44010)	Sediments (C350B)	\$350,000	Sediment Remediation-DWF (C3503)	(((\$2,343)) \$2,693
		Low Impact Development (C334B)	(\$350,000)	Venema Creek Natural Drainage System (C302317)	(((\$417)) \$67
		Net Change	\$0		\$0



Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
10.4	Water Fund (43000)	Distribution (C110B)	\$1,000,000	Multiple Utility Relocation (C1133)	(((\$200)) \$1,200
		Water Quality & Treatment (C140B)	\$1,700,000	Reservoir Covering Beacon (C101060)	(((\$2,729)) \$4,429
		Shared Project Costs (C410B-WU)	(\$2,300,000)	Operational Facility Construction-WF (C4106)	(((\$8,469)) \$6,169
		Technology (C510B-WU)	(\$400,000)	Enterprise Project Management (C5304)	(((\$1,500)) \$1,100
		Net Change	\$ 0		\$0
10.5	Water Fund (43000)	Distribution (C110B)	\$500,000	Water Infrastructure-Service Renewals C1109	(((\$6,240)) \$8,240
				Water Infrastructure-New Taps (C1113)	(((\$11,500)) \$10,000
		Shared Project Costs (C410B-WU)	(\$500,000)	Bridging the Gap-WF (C4119)	(((\$4,775)) \$4,275
		Net Change	\$ 0		\$0
10.6	Water Fund (43000)	Water Quality & Treatment (C140B)	\$0	Reservoir Covering Myrtle (C101076)	(((\$1)) \$1,001
			\$0	Reservoir Covering Maple Leaf (C101078)	(((\$14,022)) \$13,022
		Net Change	\$0		\$0
Overall Net Change for 10.1 – 10.6			\$0		\$0



Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
10.7	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Overhead Outage Replacements (8350)	(\$331) <u>\$1,331</u>
10.8	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Underground Outage Replacements (8352)	(\$786) <u>\$2,786</u>
10.9	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Major Emergency (8380)	(\$806) <u>\$2,606</u>
10.10	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Warren Street Crossing (8382)	(\$23) <u>\$1,223</u>
10.11	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Viewridge Underground Residential Distribution (8388)	(\$788) <u>\$3,188</u>
10.12	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Transmission Reliability (7104)	(\$1,634) <u>\$634</u>
10.13	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Shoreline Undergrounding: Aurora and North City (8320)	(\$3,894) <u>\$1,594</u>
10.14	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Underground Equipment Replacements (8353)	(\$1,129) <u>\$629</u>
10.15	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Underground System Capacity Additions (8361)	(\$4,856) <u>\$3,556</u>
10.16	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Underground 26kV Conversion (8362)	(\$1,877) <u>\$1,377</u>



Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
10.17	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Network Additions and Services: Broad Street (8363)	(((\$6,799)) <u>\$4,139</u>)
10.18	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	Large Overhead and Underground Services (8365)	(((\$3,525)) <u>\$2,725</u>)
10.19	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	\$0	BillView System Replacement (9938)*	(((\$0)) <u>\$660*</u>)
Overall Net Change for 10.7 – 10.19			\$0		\$0

* For Informational Purposes Only - Project is created in Section 9 of this ordinance.

These amendments shall operate for the purposes of decreasing or increasing the bases for the limit imposed by Subsection 4(c) of Ordinance 122863, as amended.

Section 11 . The following appropriations from the funds displayed are abandoned effective December 31, 2009, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Department	Budget Control Level	Amount
11.1	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$16,899,352)
11.2	City Light Fund (41000)	Seattle City Light	Financial Services - CIP (SCL550)	(\$394,232)



11.3	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	(\$2,329,176)
Total				(\$19,622,760)

Section 12. The restrictions imposed by the following budget proviso, which limits spending on the following item, are removed because the conditions set forth in the proviso have been satisfied and they are no longer restrictions for any purpose, including those set forth in Subsection 1b of Ordinance 122863:

Item	Department	Green Sheet	Description	Budget Control Level
12.1	Seattle City Light	15-1-A-2	“Of the appropriation for 2009 for the City Light Department’s Distribution Services BCL, no more than \$3,000,000 of the money appropriated may be spent for labor overtime costs until authorized by future ordinance. The Council anticipates that such authorization will not be granted until City Light provides the Council with a written explanation of how it plans to manage and control its future expenditures for overtime.”	Distribution Services (SCL310)

Section 13. To carry out purposes of the appropriation in Section 3, Item 16 of this ordinance, the following new position is created in the Human Services Department:



Department	Position Title	Position Status	Number of Positions
Human Services Department	Research And Evaluation Assistant	Full-time	1

This position is expected to continue as long as funding is available from the corresponding grant or funding agreement authorized by Section 3, Item 16, of the ordinance introduced as C.B. 116737. Given the anticipated duration of this funding, this position is abrogated effective December 31, 2010, unless additional funding is identified and appropriated.

Section 14. The following new position is created in the Human Services Department:

Department	Position Title	Position Status	Number of Positions
Human Services Department	Planning and Development Specialist I	Full-time	1

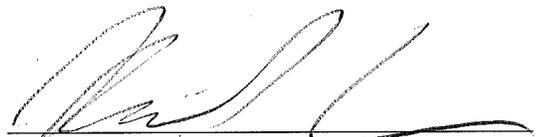
This position is expected to continue as long as funding is available from the corresponding appropriation authorized in Section 2, Item 4, of the ordinance introduced as C.B. 116714. Given the anticipated duration of this funding, this position is abrogated effective December 31, 2011 unless additional funding is identified and appropriated.

Section 15. The several provisions of this ordinance are declared to be separate and severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

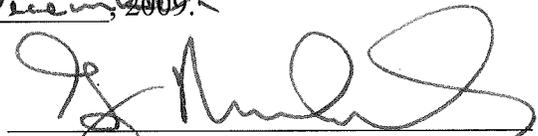


1 Section 16. Any acts consistent with the authority and after the passage and prior to the
2 effective date of this ordinance are hereby ratified and confirmed.

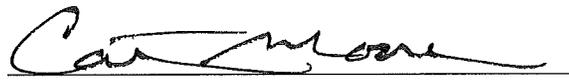
3
4 Section 17. This ordinance shall take effect and be in force thirty (30) days from and
5 after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10)
6 days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.
7 Passed by a three-fourths (3/4) vote of all the members of the City Council the 7th day of
8 December 2009, and signed by me in open session in authentication of its passage this 7th
9 day of December, 2009.

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11 
12 President _____ of the City Council

13 Approved by me this 11th day of December, 2009.

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16 Gregory J. Nickels, Mayor

17 Filed by me this 15th day of December, 2009.

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19 
20 City Clerk

(Seal)

- 21 Attachment A: The Opportunity Fund Planning-2008 Parks Levy project
22 Attachment B: Dakota Place Park, Phase II project
23 Attachment C: Meadowbrook Playfield, Field #1 Renovation project
24 Attachment D: BillView System Replacement project
25 Attachment E: Aurora Avenue North at North 115th Street Pedestrian Improvements project
26 Attachment F: Ballard Roadside Rain Gardens Phase I project

Opportunity Fund Planning- 2008 Parks Levy

BCL/Program Name: 2008 Parks Levy- Opportunity Fund Development **BCL/Program Code:** K720041
Project Type: Improved Facility **Start Date:** Q3/2009
Project ID: K730042 **End Date:** TBD

Location: Citywide
Neighborhood Plan: In more than one plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one district **Urban Village:** Not in an Urban Village

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. Funding for specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2008 Rev	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	50	150	0	0	0	0	200
Total:	0	0	50	150	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	50	150	0	0	0	0	200
Total*:	0	0	50	150	0	0	0	0	200
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	NC
Spending Plan		0	50	150	0	0	0	0	200

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



Dakota Place Park, Phase II

BCL/Program Name: 2000 Parks Levy Opportunity Fund Development **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** Q4/2009
Project ID: K733275 **End Date:** TBD

Location: 4303 SW Dakota St.
Neighborhood Plan: West Seattle Junction (FOJ) **Neighborhood Plan Matrix:** Nt-24
Neighborhood District: Southwest **Urban Village:** Not in an Urban Village

This project, part of the Pro Parks levy, further develops the former substation site into a .34-acre park. The work includes a seismic upgrade and renovations to create indoor activity space for Hiawatha Community Center programming, and other related work. A program plan is being developed to fund operating costs related to the building, which may include rental income and other income.

	LTD Actuals	2008 Rev	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	400	0	0	0	0	0	400
Total:	0	0	400	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	400	0	0	0	0	0	400
Total*:	0	0	400	0	0	0	0	0	400
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	NC
Spending Plan		0	10	390	0	0	0	0	400

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



Meadowbrook Playfield, Field #1 Renovation

BCL/Program Name: 2000 Parks Levy Opportunity Fund Development **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** Q4/2009
Project ID: K733276 **End Date:** TBD
Location: 10533 35th Ave NE
Neighborhood Plan: North District/Lake city **Neighborhood Plan Matrix:** C-29
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks levy, improves the baseball fields at Meadowbrook Playfield, Field #1. Improvements include a backstop and wing fencing, regrading and reseeding the outfield, irrigation, and related elements.

	LTD Actuals	2008 Rev	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	320	0	0	0	0	0	320
Total:	0	0	320	0	0	0	0	0	320
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	320	0	0	0	0	0	320
Total*:	0	0	320	0	0	0	0	0	320
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	NC
Spending Plan		0	10	310	0	0	0	0	320

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



Attachment D

BillView Replacement

BCL/Program Name: Customer Service and Energy Delivery - CIP
Project Type: Rehabilitation or Restoration
Project ID: 9938

BCL/Program Code: SCL350
Start Date: 1st Quarter 2001
End Date: 4th Quarter 2009

Location: 700 5th Ave.

Neighborhood Plan: Commercial Core

Neighborhood District: Downtown

Neighborhood Plan Matrix: N/A

Urban Village: Commercial Core

This project implements Vision Content Reports so that employees of SCL, SPU, and the Call Center can continue to resolve/answer billing issues/calls during the initial call with the customer. Vision Content Reports will replace BillView as component application of the City's Consolidated Customer Service System (CCSS), which provides billing services, call center support, and customer related information for customers to utility customer service staff. The project also implements electronic billing (eBill) and electronic payments (One Time Payments) and will replace the existing Link to Gov system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	70	1039	660	0	0	0	0	0	1,769
Project Total:	70	1039	660	0	0	0	0	0	1,769
Fund Appropriations/Allocations									
City Light Fund	70	1039	660	0	0	0	0	0	1,769
Appropriations Total*	70	1039	660	0	0	0	0	0	1,769
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		582	1117	0	0	0	0	0	1,769

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

2009-2014 Adopted Capital Improvement Program



Attachment F

Ballard Roadside Raingardens Phase I ARRA- CWSRF

BCL/Program Name: Control Structures
Project Type: New Facility
Project ID: C3603

BCL/Program Code: C310B
Start Date: 4th Quarter 2009
End Date: 4th Quarter 2010

Location: Ballard

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Ballard

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This project provides construction of approximately 10 blocks of swales and other natural drainage features for stormwater flow control and water quality improvements in the Ballard area. The project is part of SPU's efforts to meet state and federal regulatory requirements governing periodic overflows in the combined sewer system, and is made possible by a low-interest loan awarded by the Washington State Department of Ecology (DOE) through the American Recovery and Reinvestment Act (ARRA). Under ARRA's green infrastructure provisions, DOE has elected to forgive 50% of the loan value when the project is completed. Consistent with Citywide policies regarding ARRA funding, full budget appropriation will be secured for the current year, and unspent funds will be carried forward into next year where the bulk of the work will occur.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal ARRA Funds: Clean Water State Revolving Fund	0	0	1,547	0	0	0	0	0	1,547
Project Total:	0	0	1,547	0	0	0	0	0	1,547
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	0	0	1,547	0	0	0	0	0	1,547
Appropriations Total*	0	0	1,547	0	0	0	0	0	1,547
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	300	1,247	0	0	0	0	1,547

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



FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Department of Finance	Glen Lee/684-8079	Amanda Allen/4-8894

Legislation Title:

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; establishing new appropriations; adding new projects and revising project allocations for certain projects in the 2009-2014 CIP; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

• **Summary of the Legislation:**

This Bill, which is the fourth quarterly supplemental ordinance of 2009, proposes several adjustments to the 2009 Adopted Budget.

• **Background:**

The Department of Finance compiles the majority of departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly Bills accomplish the following:

- implement programs approved in the Adopted Budget or subsequent legislation;
- create new capital improvement program projects;
- adjust to unanticipated revenues or expenses;
- abandon unused or unneeded appropriation;
- appropriate funding backed by new revenue sources, such as grants and private donations; and/or
- correct technical mistakes in the Adopted Budget.

This quarterly Supplemental Ordinance is accompanied by a quarterly Grant Acceptance Ordinance.

X This legislation has financial implications.

Information on the following pages provide descriptions of the financial and program implications of this ordinance

- **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**



The same objective could not be achieved without this legislation.

- **Is the legislation subject to public hearing requirements:** No.
- **Other Issues** (*including long-term implications of the legislation*): None
- **List attachments to the fiscal note below:**

2009 Fourth Quarter Supplemental Ordinance Fiscal Note Detail Table



2009 Fourth Quarter Supplemental Ordinance Fiscal Note Detail Table

Item #	Title/Description	Amount/FTE
Section 1 – Appropriation Increases		
1.1	<p>Emergency Communications Fund (Department of Information Technology - Emergency Communications Fund - 32620)</p> <p>This item increases appropriation authority by \$265,021 in the Emergency Communications BCL. The City of Seattle is entering into an agreement with agencies throughout the region. This funding will be combined with funding from all other regional participants to support a consultant study regarding the future of the emergency public safety communications systems in Snohomish, King, and Pierce Counties. These funds represent the remainder of the revenue from a voter-approved levy. See related item 1.2.</p>	\$265,021
1.2	<p>Information Technology Fund (Department of Information Technology - Information Technology Fund - 50410)</p> <p>This item increases appropriation authority by \$265,021 in the Technology Infrastructure BCL. This funding supports a consultant study for the next generation radio network and will be reimbursed by the Emergency Communications Fund. All other expenses for this purpose will be funded out of DoIT's existing budget. See related item 1.1.</p>	\$265,021
1.3	<p>Unemployment Compensation Subfund (Personnel Compensation Trust Subfunds - Unemployment Compensation Subfund - 00517)</p> <p>This item increases appropriation authority by \$800,000 in the Unemployment Compensation BCL. This request is necessary to pay for higher-than-anticipated expenses resulting from a substantial increase in unemployment claims activity due to the weak economic climate. This increase in expenditures will be supported by use of fund balance in the Unemployment Compensation Subfund (00517).</p>	\$800,000
1.4	<p>Group Term Life Subfund (Personnel Compensation Trust Subfunds - Group Term Life Insurance Subfund - 00628)</p> <p>This item increases appropriation authority by \$185,000 in the Group Term Life BCL. This request is necessary to cover higher-than-anticipated expenses due to an increase in enrollment in both the Group Term Life (GTL) and Long-Term Disability (LTD) programs. These expenses are fully reimbursed by departmental contributions to the Subfund, and as a result, this action will not affect the 2009 fund balance.</p>	\$185,000
1.5	<p>Court Technology Projects: \$30,000 (Seattle Municipal Court - General Subfund - 00100)</p> <p>This item increases appropriation authority in the amount of \$30,000 in the Seattle Municipal Court Administration BCL (M3000). This appropriation is needed to complete the Municipal Court Information System (MCIS) options analysis and Tracker (probation) update project. These two projects were included in the Court's technology business plan to stabilize the aging MCIS and technology systems. The MCIS options analysis must be completed in order to develop a plan to effectively deal with the City's aging case management system.</p>	\$30,000



Item #	Title/Description	Amount/FTE
1.6	<p>JAG Interest Appropriation (Seattle Police Department - General Subfund - 00100)</p> <p>This item appropriates \$17,200 in interest earnings to the Chief of Police BCL in the Seattle Police Department from the Justice Assistance Grant (JAG) to support expenditures for police overtime. This action is consistent with police use of interest earnings from locally held block grant sources in prior years. It supports a major category of police expense that is critical for public safety and the quality of life enjoyed by all who live or work in the city.</p>	\$17,200
1.7	<p>Water Fund Claims (Seattle Public Utilities - Water Fund - 43000)</p> <p>This item increases appropriation authority by \$1.5 million in the Water Fund General Expense BCL. This increase is necessary to fund anticipated increased costs for damage claims paid out by SPU relating to the Water Fund for 2008 and 2009 incidents. Due to the uncertainty of the timing for which claims can be settled, SPU needs to have sufficient budget authority available to cover these costs in 2009.</p>	\$1,500,000
1.8	<p>Grants/Contracts Under \$15,000 Equipment and Training (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases appropriation authority to the Fire Department's Operations Division Grants and Reimbursables BCL by \$48,995 from five separate grant sources for grants each valued at less than \$15,000, as follows:</p> <ol style="list-style-type: none"> (1) The Federal Emergency Management Agency (FEMA) for search and rescue K-9 training in the amount of \$1,200; for mobilization training of the Washington Area Urban Search and Rescue Team in the amount of \$2,205; for logistical air transport of equipment on government craft in the amount of \$2,000; for hazardous material packaging and shipping in the amount of \$2,000; for weapons of mass destruction recognition training in the amount of \$2,000; for GPS training in the amount of \$2,500; and for commercial air equipment transport training in the amount of \$2,000; (2) The Port of Seattle for a fire suppression exercise at Pier 90 in the amount of \$6,000; (3) the Firemen's Fund Insurance Company for support of the arson dog program in the amount of \$12,590, and for fitness training equipment in the amount of \$10,000; (4) private insurance companies for damage done to Fire Department vehicles, in the amount of \$5,500; (5) King County for a tabletop rescue exercise on the South Lake Union Streetcar in the amount of \$1,000. <p>None of these projects have a matching requirement. No positions are funded and there are no implications for capital improvement projects.</p>	\$48,995
1.9	<p>Grants/Contracts Under \$15,000 (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases appropriation authority to the Chief of Police BCL in the Seattle Police Department by \$41,768 from six separate grant/contracts, each valued less than \$15,000, as follows:</p>	\$41,768

Item #	Title/Description	Amount/FTE
	(1) Reimbursable agreement with U.S. Marshals Service for warrant service and compliance checks on sex offenders living in Seattle, \$6,000 for overtime reimbursement in September 2009; (2) Reimbursable agreement with King County Department of Transportation to support SPD participation in Metro Tunnel exercise, \$14,900 for overtime reimbursement during July 2009; (3) Donation from Target for enhancement of the SPD Community Outreach program (safety card hand outs and overtime), \$2,000, for expenditure by December 31, 2009; (4) Donation from Allstate Insurance Company for traffic emphasis operations, \$10,000 to support overtime costs, for use by the end of 2010; (5) Student tuition payments reimbursing the City for SPD training of nightclub security personnel, \$6,250 for overtime reimbursement and performance concluding December 31, 2009; and (6) ICAC Forfeiture Proceeds Appropriation, of \$2,618 representing proceeds forfeited in the course of investigations conducted with support of the Internet Crimes Against Children Grant Program grant # 2005MCCXK012.	
	None of these items has a matching requirement or any implications for capital improvement projects.	
	Total	\$3,153,005

Section 2 – Capital Project Appropriation Increase		
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2.1	Pro Parks Opportunity Fund Projects (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850) This item increases appropriation authority by \$720,000 in the Pro Parks Opportunity Fund Development BCL (K723008), which is derived from excess Pro Parks interest earnings. This is necessary to begin two new additional CIP projects, Dakota Place Park, Phase II (K733275) and Meadowbrook Playfield, Field #1 Renovation (K733276). The Dakota Place Park, Phase II project will receive \$400,000 of this appropriation and the Meadowbrook Playfield, Field #1 Renovation project will receive \$320,000. These projects were approved by the Pro Parks Oversight Committee in September 2009. Section 8, fiscal note items 8.2 and 8.3 describe the new CIP projects for this effort.	\$720,000
2.2	2008-Parks Levy Opportunity Fund Planning Appropriation (Department of Parks and Recreation - 2008 Parks Levy Fund - 33860) This item increases appropriation authority by \$50,000 in the 2008 Parks Levy-Opportunity Fund Development BCL (K720041). These additional resources will be used to fund staff positions that will be involved with planning and working with the Citizens' Oversight Committee related to the 2008 Parks and Greenspaces Levy Opportunity Fund. The Opportunity Fund Planning-2008 Parks Levy project (K730042) provides funding for planning and analysis work to develop processes, criteria, and recommendations for which projects to fund, and for coordinating community involvement. Funding for specific projects will be authorized and funded through separate legislative action. Grant cycles are planned for 2010 and 2012. Section 8,	\$50,000

Item #	Title/Description	Amount/FTE
	fiscal note item 8.1 describes the new CIP project for this effort.	
2.3	Ballard Roadside Rain Gardens Phase I ARRA-CWSRF (Seattle Public Utilities - Drainage and Wastewater Fund - 44010) This item increases appropriation authority by \$1,547,000 in the Control Structures BCL. Fiscal note item 9.3. describes the new CIP project .	\$1,547,000
Total		\$2,317,000
Section 3 – Grant-related Appropriation Increase		
3.1	Seattle Youth Violence Prevention Initiative Program Support (I4100) by \$150,000 to account for a Gates Foundation grant. (Department of Neighborhoods - General Subfund - 00100) This item increases support to the Youth Violence Prevention BCL by \$150,000. This appropriation is backed by a grant from The Gates Foundation to help fully implement SYVPI programs in areas such as network coordination, street outreach, referral, intake, and screening. No additional match is required, and no new positions are being added with this grant. Grant funding will run from October 2009 through December 2010, and the Department has already received the funds.	\$150,000
3.2	Discovery Park Lighthouse Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164) This item increases support to the Discovery Park Lighthouse Restoration project (K731243) by \$294,000 from the State Heritage Capital Grant of Washington State. This grant will be used to bring the Discovery Park lighthouse into compliance with current building codes. This reimbursable grant expires in 2011 and requires a 2-to-1 match, which is being met by the existing project's budget.	\$294,000
3.3	Ballard Park 9th Ave NW/NW 70th RCO Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164) This item increases support to the Ballard Parks (9th Ave NW) Acquisition project (K733191) by \$350,000 from the Recreation Conservation Office. This grant will be used to reimburse costs associated with the purchase of this property. This reimbursable grant, which requires a 50% match that is being satisfied within the project's budget, expires in 2011.	\$350,000
3.4	Garfield Youth Sports Facility Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164) This item increases support to the Ballfields-Minor Capital Improvements project (K73507) by \$40,000 from King County. This grant will be used for various improvements at Garfield Playfield and Fort Lawton. This is a reimbursable grant that requires a 50% match, which is met by the project budget and a 25% match between a community partner. The required community match has been met by the Central District Little League Association. The grant expiration date is December 31, 2010.	\$40,000
3.5	Seattle Park Foundation Tree Donation Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164) This item increases support to the Forest Restoration Program (K732339) by	\$11,052

Item #	Title/Description	Amount/FTE
	<p>\$11,052 from the Seattle Parks Foundation. These funds are for the purchase and care of trees throughout Seattle. The donation is administered on a reimbursement basis. The Seattle Parks Foundation was billed and Parks has received the reimbursement. No match is required on this donation.</p>	
3.6	<p>Magnuson Park Ultimate Frisbee Youth Sports Facility Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)</p>	\$12,000
	<p>This item increases support to the Magnuson Park Athletic Field Renovation project (K733140) by \$12,000 from King County. These funds will be used to support the installation of permanent sideline and end zone striping for Ultimate Frisbee on two synthetic turf soccer fields and the Rugby Field. This is a reimbursable grant that requires a 50% match (which is met by the project budget) and a 25% match from a community partner. Community matching funds that more than exceed the required amount have been donated by Northwest Disc. (See related item, 3.7).</p>	
3.7	<p>Magnuson Park Ultimate Frisbee Donation (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)</p>	\$6,000
	<p>This item increases support to the Magnuson Park Athletic Field Renovation project (K733140) by \$6,000 from Northwest Disc. Funds will be used to support the installation of permanent sideline and end zone striping for Ultimate Frisbee on two synthetic turf soccer fields and on the Rugby Field. This donation serves as a community match for the Magnuson Park Ultimate Frisbee Youth Sports Facility Grant. (See related item, 3.6).</p>	
3.8	<p>Seward Park Playground Youth Sports Facility Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164)</p>	\$50,000
	<p>This item increases support to the Seward Park Play Area Renovation project (K730114) by \$50,000 from King County. These funds will be used to purchase and install playground equipment for a newly designed play space in Seward Park. This is a reimbursable grant that requires a 50% match, which is met by the project budget and a 25% match from a community partner. The required community match has been met by the Seward Park Playground Improvement Foundation. The grant expires December 31, 2010.</p>	
3.9	<p>Colman Play Garden Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)</p>	\$75,000
	<p>This item increases support to the Colman Playground Shelterhouse Renovation project (K732356) by \$75,000 from the King County Department of Natural Resources and Parks Water and Land Resources. These funds will provide hands-on training to Seattle Conservation Corps (SCC) participants in rain garden and green roof installation at the Seattle Children's Play Garden located at Colman Playground. This is a reimbursable grant that requires a \$7,500 match for training, which the SCC operating budget satisfies.</p>	
3.10	<p>Carkeek Safety Fencing Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount - 00164)</p>	\$14,420

Item #	Title/Description	Amount/FTE
	<p>This item increases support to the Carkeek Park Pedestrian Bridge Repair project (K732334) by \$14,420 from the Washington Utilities and Transportation Commission. This grant funds the renovation and re-grading of the crossing bridge at Carkeek Park (K732334). The work of the grant is designed to prevent trespass onto Burlington Northern/Sante Fe Railway tracks, and to encourage the general public to safely use the existing grade crossing pedestrian bridge, which will be installed entirely on City property. This reimbursable grant does not require a match, and must be completed by February 28, 2010.</p>	
3.11	<p>Langston Hughes Grant (Department of Parks and Recreation - Cumulative Reserve Subfund - Unrestricted Subaccount (00164) - 00164)</p> <p>This item increases support to the Langston Hughes Performing Arts Center Renovation-2008 Parks Levy project (K730121) by \$449,231 from the State Heritage Capital Grant of Washington State. The grant was procured for the Department of Parks & Recreation by its Associated Recreation Council partner agency. The funds will be used to provide for seismic upgrade, electrical system modernization, and other work at Langston Hughes Performing Arts Center. This is a reimbursable grant and does not require a match.</p>	\$449,231
3.12	<p>Wallingford Playfield/Hamilton School Agreement (Department of Parks and Recreation - Park and Recreation Fund - 10200)</p> <p>This item increases support to the Facilities and Structural Maintenance Program (K320A) by \$85,134 from the Seattle School District. This grant is a Memorandum of Agreement between the Department of Parks and Recreation and the Seattle School District to make improvements to the Wallingford Playfield and cooperate in its shared use and maintenance. This reimbursable grant covers plant establishment costs for three years, and will be paid to the Seattle Parks Department once work is completed. This grant supports the Operating budget for the Parks Division over the next three years.</p>	\$85,134
3.13	<p>ARRA Strengthening Communities Fund Grant (Human Services Department - Human Services Operating Fund - 16200)</p> <p>This item increases support to the Leadership and Development BCL by \$250,000 from the federal Administration for Children and Families via an American Recovery and Reinvestment Act (ARRA) grant award. Funds will be used to invest in City technology and provide training, outreach and technical assistance to agencies enrolling people in public benefits for which they are eligible. The award is for the period of October 1, 2009 through September 30, 2011. (See related position item in Section 14.)</p>	\$250,000
3.14	<p>Edward Byrne Memorial Competitive Grant Program ARRA Award (Human Services Department - Human Services Operating Fund - 16200)</p> <p>This item increases support in the Domestic Violence and Sexual Assault Prevention Division BCL by \$7,000 from the American Recovery and Reinvestment Act (ARRA) Byrne Grant Program. Funds will be used to cover the salary, benefits, travel costs, and other expenses of a prostituted youth victim advocate at a community-based agency for the period of December 1-December 31, 2009. The total grant award is \$146,000, and the</p>	\$7,000

Item #	Title/Description	Amount/FTE
	funding runs from August 1, 2009 through July 31, 2011. No positions are involved in this grant.	
3.15	<p>Domestic Violence Grant to Encourage Arrest Policies Award (Human Services Department - Human Services Operating Fund - 16200)</p> <p>This item increases support to the Domestic and Sexual Violence Prevention BCL of the Human Services Department by \$80,043 from the federal Grant to Encourage Arrest Policies (GEAP). Funds will be used to improve phone-based access to advocacy services, track violations of protection orders and coordinate domestic violence prosecutions. The total grant award is \$640,347, and the funding will run from September 1, 2009 through August 31, 2011. No positions are involved in this grant.</p>	\$80,043
3.16	<p>King County Veterans and Human Services Levy - Homeless Management Information System (HMIS) (Human Services Department - Human Services Operating Fund - 16200)</p> <p>This item increases support to the Emergency and Transitional Services BCL by \$300,000 from the King County Veterans and Human Services Levy. Funds will be used to purchase hardware and equipment for agencies participating in the Homeless Management Information System (HMIS). The funding runs from January 1, 2009 through December 31, 2009. The grant will also fund a 1.0 FTE Research and Evaluation Assistant position. (See related item in Section 13.)</p>	\$300,000
3.17	<p>Seattle Municipal Archives Backlog Arrangement and Description Project (Legislative Department - General Subfund - 00100)</p> <p>This item increases support to the Seattle Municipal Archives, Office of the City Clerk, Legislative Department by \$106,480 from the National Historical Publications and Records Commission. This grant provides funding to retire the current backlog of unprocessed archival records in the custody of the Seattle Municipal Archives. The grant was received by the Department in June 2009, has no matching requirement, and is for the grant period October 1, 2009 through September 30, 2011. The Seattle Municipal Archives staff will provide \$177,258 in in-kind services representing 3,550 staff hours. This grant supports 1 FTE temporary position for the two-year grant period.</p>	\$106,480
3.18	<p>ARRA grant from National Endowment for the Arts to Office of Arts & Cultural Affairs (Office of Arts and Cultural Affairs - Arts Account - 00140)</p> <p>This item increases support to the Office of Arts & Cultural Affairs Civic Partners Program by \$250,000 from the National Endowment of the Arts (NEA). This grant provides funding for the preservation of arts-related jobs that have been lost or threatened due to the economic downturn. NEA grant #09-905-155 was received by the Department in July 2009, has no matching requirement and is for the grant period 7/1/09 to 7/31/10.</p>	\$250,000
3.19	<p>Seattle Retrofit Workforce (Office of Sustainability and Environment - General Subfund - 00100)</p> <p>This item increases support to the Green Building Capital Initiative (GBCI) by \$70,000 from Living Cities. The GBCI is a multi-faceted approach to improve energy efficiency in Seattle's residential and commercial buildings. This funding will help support existing training programs for jobs that will</p>	\$70,000

Item #	Title/Description	Amount/FTE
	<p>be created by the GBCI, establish hiring standards for filling new positions, and establish quality assurance protocols for energy efficiency retrofit work. There are no new FTEs associated and no match is required.</p>	
3.20	<p>First Hill Streetcar - Federal Transit Authority (FTA) (Seattle Department of Transportation - Transportation Operating Fund - 10310)</p>	\$437,063
	<p>This item increases support to the Major Projects BCL by \$437,063 for the First Hill Streetcar project (TC367100). The City was awarded a grant from the Federal Transit Authority (FTA) for the First Hill Streetcar in the amount of \$437,063. The funding will be used to evaluate the potential future connections between the First Hill line and the South Lake Union line of the Seattle Streetcar.</p>	
3.21	<p>King Street Station Multimodal Terminal - Federal Transit Authority grant (Seattle Department of Transportation - Transportation Operating Fund - 10310)</p>	\$2,543,500
	<p>This item increases support to the Mobility Capital BCL by \$2,543,500 for the King Street Station Multimodal Terminal (TC366810). The Washington State Department of Transportation is transferring Federal Transit Authority (FTA) grant funding to the City for the rehabilitation of the King Street Station. The funding will be used for the geotechnical analysis, performance-based seismic and structural design, and early exploratory work for the rehabilitation of the station.</p>	
3.22	<p>Construction Service Assistance for Light Rail Initial Link (Seattle Fire Department - General Subfund - 00100)</p>	\$22,571
	<p>This item increases support to the Prevention Division by \$22,571 from Sound Transit. This grant covers costs through 2009 for construction inspection associated with the light rail initial link, including the transit tunnel through Beacon Hill. The positions include a 0.25 Deputy Chief project manager, 0.35 Fire Prevention Engineer and 0.75 Administrative Lieutenant. Construction service assistance occurs during design, permitting, and construction inspection to assure compliance with the fire code. Funding for these positions was initially appropriated with the 2009 operating budget. The fourth quarter appropriation is for additional labor expenses incurred due to a longer-than-expected construction window, overtime, salary adjustments, and labor contract settlements. This funding will be tracked under Fire Department Project 600138.</p>	
3.23	<p>Tunnel Rescue Exercise (Seattle Fire Department - General Subfund - 00100)</p>	\$18,000
	<p>This item increases support to the Operations Division by \$18,000 from King County. The Seattle Fire Department provides response services for emergencies occurring in the Downtown Seattle Transit Tunnel used by King County Metro. This grant provides funds for conducting a response and rescue drill in the tunnel. Emergency circumstances are simulated and tunnel rescue crews are not rehearsed in anticipation of the drill. It is not widely announced until the day of the drill. No positions are supported, although any overtime associated with the drill is covered. There is no local match required as the grant provides 100% of the funding. This funding will be tracked within Fire Department Project 600149.</p>	



Item #	Title/Description	Amount/FTE
3.24	<p>Structural Collapse Training for Urban Search and Rescue Members (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$21,000 from the U.S. Department of Homeland Security Federal Emergency Management Agency. This grant provides funds for mandatory rescue training for Seattle firefighters who are members of the Washington region task force that is part of a nationwide network of search and rescue teams available for deployment in response to larger natural and manmade incidents such as hurricanes or other mass casualty events. No positions are supported and there is no local match required as the grant provides 100% of the funding. This funding will be tracked under Fire Department Project 600161.</p>	\$21,000
3.25	<p>Emergency Response Equipment (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$382,362 from the Federal Emergency Management Agency of the DHS through King County. The intent of the grant is to strengthen regional chemical, biological, radiological, nuclear and explosive (CBRNE) detection, response and decontamination capabilities. Specific items authorized include radiation pagers for first responders, biological screening equipment, portable and disposable back boards, casualty shelters, chem-bio rescue suits and filters for breathing apparatus. No positions are supported and there is no local match required as the grant provides 100% of the funding. This funding will be tracked under Fire Department Project 600154.</p>	\$382,362
3.26	<p>Interoperable Communications Training (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$50,000 from the Federal Emergency Management Agency as awarded through King County. The intent of the grant is to strengthen regional interoperable emergency communication among the variety of responding organizations. The grant will provide funds for instructors and students to attend training when off shift or for backfill (overtime) if attending when the student is on shift. Classes will be held at the Joint Training Facility. No positions are supported and there is no local match required as the grant provides 100% of the funding. This funding will be tracked under Fire Department Project 600153.</p>	\$50,000
3.27	<p>Firefighter Protective Equipment (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$40,000 from the Federal Emergency Management Agency and awarded through King County. The intent of the grant is to increase personal protective equipment for responding firefighters including paramedics. The grant will provide funding for particulate respiratory masks and fit testing kits to test and adjust masks for individual users. These masks are used primarily in emergency medical responses. No positions are supported and there is no local match required as the grant provides 100% of the funding. This funding will be tracked under Fire Department Project 600157.</p>	\$40,000
3.28	<p>Interoperable Communications Curriculum Development and Training</p>	\$61,000



Item #	Title/Description	Amount/FTE
	(Seattle Fire Department - General Subfund - 00100)	
	This item increases support to the Risk Management and Training Division by \$60,000 from the U.S. Department of Homeland Security. This grant funds training for interoperable communications for emergency responders. Specifically, the grant provides funding for curriculum development, instructor time and required overtime for training that would take place off shift or backfill if training is on shift. No positions are supported and there is no local match required as the grant provides 100% of the funding. This funding will be tracked under Fire Department Project 600160.	
3.29	<p>Modernization of the Chief Seattle Fireboat (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$2,370,235 from the U.S. Department of Homeland Security Port Security Program funded through the Port of Seattle. This grant provides for design, engineering, project management, dry-dock, upgrade of the pilot house, upgrade of the electrical, ventilation and bilge systems, surveillance and crew protection improvements. Construction of the project will be managed by the City of Seattle's Fleets and Facilities Department. No positions are supported. The local match of \$790,078 is already appropriated in the Fire Facilities Levy Fund. This funding will be tracked under Fire Department Project 600123.</p>	\$2,370,235
3.30	<p>Equipment for the Fireboat Leschi (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Operations Division by \$288,255 from the U.S. Department of Homeland Security Port Security Program funded through the Port of Seattle. This grant provides for design, installation and training for firefighters of search and rescue equipment. No positions are supported. The local match of \$96,075 will be provided from the Fire Facilities Levy Fund and is appropriated in item 5.2. This funding will be tracked under the new BCL created in item 4.1 and within Fire Department Project 600163.</p>	\$288,255
3.31	<p>Construction Service Assistance for Light Rail University link. (Seattle Fire Department - General Subfund - 00100)</p> <p>This item increases support to the Prevention Division by \$73,639 from Sound Transit. This supplemental grant covers the costs through 2009 for construction inspection associated with the Light Rail University Link. The positions include a 0.25 Deputy Chief project manager and a 0.25 Fire Prevention Engineer. Construction assistance occurs during design and permitting to assure compliance within the Fire Department Project 600139.</p>	\$73,639
3.32	<p>Human Trafficking Task Force Grant (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Chief of Police program in the Seattle Police Department by \$300,000 from the U.S. Bureau of Justice Assistance. This funding continues support for operation of the Department's Human Trafficking Task Force initiative in cooperation with the U.S. Attorney's Office and the Victims of Crime service provider. The grant will pay for 2.0 FTE existing detective positions with the goal of identifying and rescuing foreign victims of trafficking, and prosecuting traffickers. The term for this</p>	\$300,000

Item #	Title/Description	Amount/FTE
3.33	<p>award runs from August 1, 2009 through September 30, 2010. There is a \$100,000 in-kind matching requirement that is included in SPD'S budget. There are no capital improvement projects associated with this grant.</p> <p>Internet Crimes Against Children Task Force Grant (Seattle Police Department - General Subfund - 00100)</p>	\$431,941
	<p>This item increases support to the Criminal Investigations Administration program in the Seattle Police Department by \$431,941 from the U.S. Office of Juvenile Justice and Delinquency Prevention. This funding continues support for operation of the Department's Internet Crimes Against Children Task Force initiative. The grant will pay for two existing sworn positions - 1.0 FTE police captain and 1.0 FTE detective - with the goal of identifying and prosecuting child pornography cases and sexual predators that use the internet for enticing children. The term for this award runs from June 1, 2009 through May 31, 2010. There are no matching requirements or capital improvement projects associated with this grant.</p>	
3.34	<p>Homeland Security Fusion Center Analysts (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Chief of Police BCL in the Seattle Police Department by \$300,000 from the King County Office of Emergency Management under the federal pass-through FY08 State Homeland Security Program. This funding will enable the Homeland Security Fusion Center to provide partial support for one existing Strategic Advisor 2 position and to contract for intelligence analysts, all of whom will be involved in gathering and processing intelligence regarding terrorist threats to the greater Seattle area. The term for this grant runs from April 2, 2009 through June 30, 2010. There are no matching requirements or capital improvement projects associated with this grant.</p>	\$300,000
3.35	<p>Emergency Management Performance Grant (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the City's Office of Emergency Management (OEM) through the Chief of Police BCL in the Seattle Police Department by \$387,544 under the Emergency Management Performance Grant Program. This program supplements the City's emergency management operating budget, significantly strengthening the City's ability to deal with disasters and other emergencies. This grant will support the cost of three existing positions in OEM, one Information Technology Professional B, one Strategic Advisor 2, and one Administrative Staff Analyst. The term for performance under this grant runs through May 15, 2010. This annually renewable grant has a matching requirement that is met by in-kind resources in the OEM program budget. There are no capital improvement programs associated with this award.</p>	\$387,544
3.36	<p>Marine Law Enforcement Emphasis Grant (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Chief of Police BCL in the Seattle Police Department by \$103,322 from the Washington State Parks and Recreation Commission under the federal Marine Law Enforcement Grants program. This funding will support the cost of mandatory boater education classes</p>	\$103,322

Item #	Title/Description	Amount/FTE
	and water patrols conducted by the SPD Harbor Patrol Unit, with special attention to problems of boating under the influence, and the importance of wearing life jackets. The term of the grant runs from July 1, 2009 through June 30, 2010. There are no matching requirements or capital improvement projects associated with this grant.	
3.37	Bomb Team Equipment Grant (Seattle Police Department - General Subfund - 00100)	\$700,000
	This item increases support to the Chief of Police BCL in the Seattle Police Department by \$700,000 from the King County Office of Emergency Management under the federal pass-through FY08 State Homeland Security Program. This funding will pay for personal protective and related equipment for the Seattle Region's bomb teams, enabling them to work effectively and safely in environments where they may encounter improvised explosive devices (IEDs). The term of the grant runs from June 30, 2009 through June 30, 2010. There are no matching requirements or capital improvement projects associated with this grant.	
3.38	Tactical Operations CBRNE Equipment Grant (Seattle Police Department - General Subfund - 00100)	\$95,000
	This item increases support to the Chief of Police BCL in the Seattle Police Department by \$95,000 from the King County Office of Emergency Management under the federal pass-through FY07 Law Enforcement Terrorism Prevention Program. This funding will pay for the purchase of personal protective equipment and specialized communications equipment for the Seattle Region's SWAT and Harbor teams. This equipment will allow tactical operations personnel to operate effectively and safely in environments where there may be contamination from chemical, biological, radiological, or nuclear explosive (CBRNE) devices. The term of this grant runs through November 30, 2009. There are no matching requirements or capital improvement projects associated with this grant.	
3.39	Next Generation 911 (NG-911) Equipment Purchase (Seattle Police Department - General Subfund - 00100)	\$317,520
	This item increases support to the Field Support Administration program in the Seattle Police Department by \$317,520 from King County E-911 Tax Levy Funds for Public Safety Access Points, including the SPD Communications Center. These funds will allow the purchase of a NICE Recorder system, together with warranty and annual maintenance, which will facilitate the transition of the Communications Center to NG-911 operations. This purchase allows storage of inputs from text messaging and cell phone photos that are not currently supported by the Center. The term for this award runs through December 31, 2009. Recurring operations and maintenance costs will be paid on an ongoing basis from the tax levy fund source. There are no matching requirements or capital improvement projects associated with this item.	
3.40	Bullet-Proof Vest Grants (Seattle Police Department - General Subfund - 00100)	\$33,065
	This item increases support to the Chief of Police BCL in the Seattle Police Department by \$33,065 from the U.S. Office of Justice Programs for	

Item #	Title/Description	Amount/FTE
3.41	<p>replacement of bullet-proof vests, a critical item for officer safety. The term for these grants runs until September 30, 2011. There are no matching requirements or capital improvement projects associated with this item.</p> <p>Seattle Metro Incident Management Team Support Grant (Seattle Police Department - General Subfund - 00100)</p>	\$150,000
	<p>This item increases support to the Chief of Police BCL in the Seattle Police Department by \$150,000 from the King County Office of Emergency Management under the federal pass-through FY08 State Homeland Security Program. This grant will support the costs of training and equipping the Seattle Metro Incident Management Team that was created in 2005 to provide the Seattle area with capability to respond across jurisdictions to significant incidents, including those where there may be chemical, biological, radiological or nuclear explosive contaminants or other terrorist-related incidents. Currently, the team includes police, fire and other first-responder personnel from 17 agencies throughout the Seattle area. The term for this grant runs from May 1, 2009 through June 30, 2010. There are no matching requirements or capital improvement projects associated with this grant.</p>	
3.42	<p>MID Supplemental Police Services Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Chief of Police BCL in the Seattle Police Department by \$165,370 from the Metropolitan Improvement District (MID) of the Downtown Seattle Association for supplemental bike and foot beat patrols between July 1, 2009 and June 30, 2010 within the MID service area of West Precinct. The MID has contracted with the Department for these services to further enhance the safety and protection of the public, businesses, and residents within the MID boundaries. The agreement includes an hourly charge for police overtime and for bike equipment, when used. This is the fourth year of this agreement, which is expanded this year with a special foot beat emphasis in the 1500 block of 2nd Avenue. There are no matching requirements or capital improvement projects associated with this reimbursable agreement.</p>	\$165,370
3.43	<p>Alaskan Way Viaduct Project Traffic Control Services Agreement - Stage 2 Holgate to King (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Emergency Preparedness Administration program in the Seattle Police Department by \$421,200 from the Washington State Department of Transportation for traffic control services in support of the Alaskan Way Viaduct project - Stage 2 Holgate to King - during the period March 1, 2010 through December 31, 2014. This agreement will reimburse the City for the actual cost of 5,400 hours of police overtime in providing these services. There are no matching requirements or capital improvement projects associated with this reimbursable agreement.</p>	\$421,200
3.44	<p>Alaskan Way Viaduct Project Traffic Control Services Agreement - ITS North (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Traffic Enforcement BCL in the Seattle Police Department by \$31,275 from the Washington State Department of Transportation for traffic control services in support of the Alaskan Way</p>	\$31,275



Item #	Title/Description	Amount/FTE
	Viaduct project - ITS North - during the period January 4, 2010 through December 31, 2010. This agreement will reimburse the City for the actual cost of 450 hours of police overtime in providing these services. There are no matching requirements or capital improvement projects associated with this reimbursable item.	
3.45	<p>Innocence Lost Task Force Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Special Investigations BCL in the Seattle Police Department by \$53,079 from the Federal Bureau of Investigation for establishment of a federal-local Innocence Lost Task Force. Funding will reimburse the cost of overtime for three detectives assigned to the new task force. The purpose of this agreement is to deter juvenile prostitution by attacking the criminal network that effectively keeps young girls hostage to the sex industry. The initial period of work under the memorandum of understanding establishing the task force is from September 1, 2009 through September 30, 2010. There are no matching requirements or capital improvement projects associated with this reimbursable agreement.</p>	\$53,079
3.46	<p>SR-519 Sporting Event Traffic Mitigation Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Traffic Enforcement BCL in the Seattle Police Department by \$220,000 from the Washington State Department of Transportation for traffic control services to mitigate the construction impacts associated with the SR-519 project before, during, and after sporting events at Safeco and Qwest Fields. This agreement will provide the City with reimbursement for traffic officers' deployment at sporting events during the period commencing April 11, 2009 through the end of the year. There are no matching requirements or capital improvement projects associated with this reimbursable grant item.</p>	\$220,000
3.47	<p>Sound Transit Traffic Control Start Up Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Traffic Enforcement BCL in the Seattle Police Department by \$77,756 from Sound Transit. This funding will reimburse the City for traffic control service hours provided by SPD officers in support of operational testing leading up to the start of Central Link light rail operations in mid-July 2009. These resources are in addition to those provided in the First Quarter 2009 Supplemental Ordinance and are needed to fully reimburse the City for SPD resources expended on the project. There are no matching requirements or capital improvement projects associated with this reimbursable grant item.</p>	\$77,756
3.48	<p>Sound Transit Security Specialist Extension Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Traffic Enforcement BCL in the Seattle Police Department by \$145,900 from Sound Transit for continuation of the security specialist services agreement dated October 10, 2008. Under the original contract, SPD agreed to provide Sound Transit with the services of one full-time Associate Transportation Planner II to serve as security specialist to assist with the development of security operations for the</p>	\$145,900

Item #	Title/Description	Amount/FTE
	<p>Central Link Light Rail and related projects through September 30, 2009. This item extends the reimbursable agreement through December 31, 2010 and will cover the full cost of salary and benefits, vehicle lease, travel and training. Unless again extended, this position will sunset at the conclusion of the contract term. There are no matching requirements or capital improvement projects associated with this reimbursable grant.</p>	
3.49	<p>OCDETF Investigations Agreements (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Narcotics Investigations BCL in the Seattle Police Department by \$41,834 from the federal Office of Organized Crime Drug Enforcement Task Forces (OCDETF). This item provides funding to reimburse the Department for the cost of detective overtime spent in the investigation of four high priority drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the city. The term of support under these agreements runs through December 31, 2009. There are no matching requirements or capital improvement projects associated with these reimbursable agreements.</p>	\$41,834
3.50	<p>Traffic Emphasis Reimbursement Agreements (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Chief of Police BCL in the Seattle Police Department by \$38,908 from the Washington Traffic Safety Commission for traffic emphasis operations. Separate agreements provide support for three projects: 1) motorcycle speeding violation enforcement; 2) driving under the influence violation enforcement; and 3) the Aurora Corridor traffic safety emphasis. Resources will be used to reimburse the City for the cost of officer overtime working on these projects. The inclusive dates for performance run from June 2009 through September 2010. There are no matching requirements or capital improvement projects associated with these reimbursable grant agreements.</p>	\$38,908
3.51	<p>SNAP Program Fraud Investigation Agreement (Seattle Police Department - General Subfund - 00100)</p> <p>This item increases support to the Emergency Preparedness Administration program in the Seattle Police Department by \$21,126 from the U.S. Department of Agriculture to reimburse the City for the cost of detective overtime incurred during a fraud investigation involving the Supplemental Nutrition Assistance Program (SNAP). Work was performed during the summer of 2009. There are no matching requirements or capital improvement projects associated with this reimbursable agreement.</p>	\$21,126
3.52	<p>KCD 44th Avenue NE Floodplain Restoration (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item increases support to the 44th Ave. NE Floodplain Restoration project by \$100,000 from the King Conservation District. This grant will provide funding for design and construction of a floodplain reconnection demonstration project applicable to urban streamside property owners. The project will be located on a property that is being donated to the City of Seattle and involves laying back the stream bank above the waterline, regrading the property to provide floodplain storage, and re-vegetation of</p>	\$100,000



Item #	Title/Description	Amount/FTE
	the property with native riparian vegetation. Grant money is anticipated to run from October 2009 through 2010 and provides 100% funding. This grant supports work within the existing Localized Flood Control Program (C3312).	
3.53	<p>KCD Thornton Creek Knickerbocker Reach Floodplain Restoration (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item increases support to the Thornton Creek Knickerbocker Reach Floodplain Restoration project by \$100,000 from the King Conservation District. This grant will provide funding for the design of an urban floodplain reconnection demonstration project to reduce damage from flooding on downstream properties and infrastructure, and improve stream and riparian habitat quality. The project will transform a 6 ft. wide rockery-lined channel into a wider meandering channel (15 to 20 feet wide), with a 30 to 100 foot wide floodplain. This will be accomplished through fill removal and the installation of large woody debris and stream gravel. The surrounding 2.5 acres of land will be densely planted to restore the natural floodplain and riparian habitat. Grant money is anticipated to run from October 2009 through 2010 and provides 100% funding.</p>	\$100,000
3.54	<p>KCD Venema Creek Pre-Project Monitoring (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item increases support for the Venema Creek Pre-Project Monitoring project by \$100,000 from the King Conservation District (KCD). This grant will provide funding for the pre-project monitoring the effectiveness of the natural drainage system (NDS) project in Venema Creek. This funding is needed as SPU and other municipalities aim to improve stream health by expending time and effort on water quality and habitat improvements. The purpose of this investigation is to develop and implement a plan to evaluate the physical and biological effects of watershed restoration projects in Seattle's urban creeks in 2009. This project is necessary to address key factors limiting the conservation, recovery and management of fish species such as Coho, Sockeye, Chum and Chinook salmon, and Cutthroat trout. This project will benefit SPU greatly in planning future NDS projects. Grant money is anticipated to run from October 2009 through 2010 and provides 100% funding.</p>	\$100,000
Total		\$13,242,825
Section 4 - Create a New Budget Control Level		
4.1	<p>Creation of BCL in the Fire Facilities Levy Fund for SFD Operations Purposes (Seattle Fire Department - 2003 Fire Facilities Levy - 34440)</p> <p>This item creates a new BCL in the Fire Facilities Levy Fund. The BCL will contain budget authority that will be appropriated to the Seattle Fire Department (SFD) and will be used to pay for operating expenses including, but not limited to, equipment purchases associated with the implementation of Fire Facilities Levy projects. Item 5.2 in this ordinance transfers the local match for the Fire Boat Leschi grant to this BCL from its current location in the Fire Facilities Levy BCL. Because SFD will be managing the expenditures on this project, the budget authority will be transferred from FFD to SFD.</p>	\$0



Item #	Title/Description	Amount/FTE
Section 5 – Transfer Appropriation Within a Fund		
5.1	<p>Environmental Remediation & Clean-up Projects (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)</p> <p>This item transfers appropriation authority in the amount of \$3.446 million into the General Expenses BCL for various environmental remediation and clean-up projects. Specifically, these funds pay for:</p> <ul style="list-style-type: none"> • \$2.182 million in costs associated with the Georgetown Steam Plant Flume Demolition, Removal, and Drainage Project. Due to favorable work and weather conditions, the project was able to accelerate the clean-up in 2009 (vs. 2010), which results in project savings; • \$53,058 in costs associated with seismic upgrade of Cedar Falls penstocks and complementary structures. Aging paint on the bridge contains lead, which may be found in surrounding soils. The Penstock is in the city's drinking water watershed and requires strict and early clean-up action; • \$558,705 in legal fees and outside counsel costs associated with a lawsuit filed by the City of Seattle against the Boeing Company to determine environmental remediation cost responsibility; • \$396,874 associated with mercury and lead contamination that requires clean-up on the Riverwide and East Waterway; and • \$255,296 in unanticipated costs associated with Terminal 117 remediation and clean-up, including determining the source of polychlorinated biphenyls and dioxins. 	\$3,445,965
5.2	<p>FFL Leschi Equipment Transfer (To: Seattle Fire Department - 2003 Fire Facilities Levy - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)</p> <p>This item transfers appropriation authority in the amount of \$96,075 from the Chief Seattle Fireboat Rehabilitation BCL (project # A1FL402) to the SFD Fire Levy Operations and Equipment (FFL1) BCL, which is newly created in item 4.1, in the Fire Facilities Levy Fund. This action provides matching funds for a Homeland Security grant that will be awarded to the Seattle Fire Department (item 3.30 in this legislation.) The grant provides funding for enhancing search and surveillance equipment on the fireboat Leschi.</p>	\$96,075
5.3	<p>SPU Reorganization - Water Fund (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)</p> <p>This item transfers appropriation authority in the amount of \$2 million from the Other Operating BCL (N400B-WU) to the Administration BCL (N100B-WU). This transfer is needed to cover the change in the allocation of costs between BCLs associated with SPU's 2009 reorganization. Based on recommendations that arose from the 2008 State Performance Audit, SPU made organizational changes in 2009 to consolidate like functions to improve alignment and promote consistent practices and to centralize corporate services. The majority of central services, such as Finance, HR, Safety, and Fleets & Facilities, are now housed in the Administration BCL.</p>	\$2,000,000



Item #	Title/Description	Amount/FTE
5.4	<p>SPU Reorganization - Drainage & Wastewater Fund (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers appropriation authority in the amount of \$2.5 million from the Other Operating BCL (N400B-DW) to the Administration BCL (N100B-DW). This transfer is needed to cover the change in the allocation of costs between BCLs associated with SPU's 2009 reorganization. Based on recommendations that arose from the 2008 State Performance Audit, SPU made organizational changes in 2009 to consolidate like functions to improve alignment and promote consistent practices and to centralize corporate services. The majority of central services, such as Finance, HR, Safety, and Fleets & Facilities, are now housed in the Administration BCL.</p>	\$2,500,000
5.5	<p>SPU Reorganization - Solid Waste Fund (To: Seattle Public Utilities - Solid Waste Fund - 45010; From: Seattle Public Utilities - Solid Waste Fund - 45010)</p> <p>This item transfers appropriation authority in the amount of \$1.2 million from the Customer Service BCL (N300B-SW) to the Administration BCL (N100B-SW). This transfer is needed to cover the change in the allocation of costs between BCLs associated with SPU's 2009 reorganization. Based on recommendations that arose from the 2008 State Performance Audit, SPU made organizational changes in 2009 to consolidate like functions to improve alignment and promote consistent practices and to centralize corporate services. The majority of central services, such as Finance, HR, Safety, and Fleets & Facilities, are now housed in the Administration BCL.</p>	\$1,200,000
5.6	<p>SPU Reorganization - Solid Waste Fund (To: Seattle Public Utilities - Solid Waste Fund - 45010; From: Seattle Public Utilities - Solid Waste Fund - 45010)</p> <p>This item transfers appropriation authority in the amount of \$500,000 from the Other Operating BCL (N400B-SW) to the Administration BCL (N100B-SW). This transfer is needed to cover the change in the allocation of costs between BCLs associated with SPU's 2009 reorganization. Based on recommendations that arose from the 2008 State Performance Audit, SPU made organizational changes in 2009 to consolidate like functions to improve alignment and promote consistent practices and to centralize corporate services. The majority of central services, such as Finance, HR, Safety, and Fleets & Facilities, are now housed in the Administration BCL.</p>	\$500,000
Section 6 – Transfer Appropriation Between Funds		
6.1	<p>Transfer Supporting Modernization of the Chief Seattle Fireboat (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Seattle Fire Department - General Subfund - 00100)</p> <p>This item transfers appropriation authority in the amount of \$2,370,235 from the Grants & Reimbursables F6000 BCL in the Fire Department to the Fire Facilities Levy BCL, project A1FL402: Chief Seattle Fireboat Rehabilitation, in the Fleets and Facilities Department for the overhaul of the fireboat Chief Seattle. Funding for this work was awarded to the Seattle Fire Department from the U.S. Department of Homeland Security. Construction of the project and grant billings will be managed for the Fire</p>	\$2,370,235



Item #	Title/Description	Amount/FTE
	<p>Department by the Fleets and Facilities Department (FFD). The local match for this grant is \$790,078 and is already appropriated in the Fire Facilities Levy Fund as displayed in the FFD CIP. The scope of work includes design and engineering; upgrade of the electrical, ventilation and bilge systems; upgrade of the Pilot House; installation of detection and personnel decontamination equipment; hull corrosion protection and dry-dock work.</p>	
	Section 7 – Cash Transfer to Support Transfer Between Funds	
7.1	<p>Cash Transfer Supporting Modernization of the Chief Seattle Fireboat (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Seattle Fire Department - General Subfund - 00100)</p> <p>This item transfers cash in the amount of \$2,370,235 from the Grants & Reimbursables F6000 BCL in the Fire Department to the Fire Facilities Levy BCL, project A1FL402: Chief Seattle Fireboat Rehabilitation, in the Fleets and Facilities Department. See related item, 6.1.</p>	\$2,370,235
	Section 8 – Create New General Government CIP Project	\$ in 000's
8.1	<p>Opportunity Fund Planning-2008 Parks Levy (Department of Parks and Recreation for CIP Project: Opportunity Fund Planning-2008 Parks Levy - ID:K730042)</p> <p>This item creates a new CIP Project: Opportunity Fund Planning-2008 Parks Levy (K730042) in the 2008 Parks Levy- Opportunity Fund Development (K720041). This project provides funding for developing processes, criteria, and recommendations on which projects to fund; coordinating community involvement; and performing other related project work. This project is part of the 2008 Parks Levy and must be initiated now in order to fund the necessary planning and analysis which is required for successful implementation. (See related appropriation item 2.2).</p>	(\$0)/(\$50)
8.2	<p>Dakota Place Park, Phase II (Department of Parks and Recreation for CIP Project: Dakota Place Park, Phase II - ID:K733275)</p> <p>This item creates a new CIP Project: Dakota Place Park, Phase II (K733275) in the Pro Parks Opportunity Fund Dev BCL (K723008). This project is part of the Pro Parks levy and further develops the former substation site into a .34-acre park. The work includes a seismic upgrade and renovations to create indoor activity space for Hiawatha Community Center programming, and other related work. A program plan is being developed to fund operating costs related to the building, which may include rental income and other income. This project was approved by the Pro Parks Oversight Committee in September 2009. (See related appropriation item 2.1).</p>	(\$0)/(\$400)
8.3	<p>Meadowbrook Playfield, Field #1 Renovation (Department of Parks and Recreation for CIP Project: Meadowbrook Playfield, Field #1 Renovation - ID:K733276)</p> <p>This item creates a new CIP Project: Meadowbrook Playfield, Field #1 Renovation (K733276) in the Pro Parks Opportunity Fund Dev BCL (K723008). This project is part of the 2000 Parks levy and further improves softball and baseball fields at Meadowbrook Playfield, Field #1. Improvements include a backstop and wing fencing, re-grading and reseeding the outfield, irrigation, and other related work. Field #1 is intended for use as a baseball field (90 foot baseball diamond). This project</p>	(\$0)/(\$320)

Item #	Title/Description	Amount/FTE
	was approved by the Pro Parks Oversight Committee in September 2009. (See related appropriation item 2.1).	
Section 9 – Create New Utility CIP Projects		\$ in 000's
9.1	<p>BillView System Replacement Project (Seattle City Light for CIP Project: BillView System Replacement - ID:9938)</p> <p>This creates a new CIP Project: BillView System Replacement – ID: 9938 in the Customer Services and Energy Delivery – CIP BCL. The project existed in the 2008-2013 CIP and has been extended to include electronic billing and payment. Additional work is also necessary to rectify system defects and vendor performance issues.</p>	(((\$0))/ (\$660)
9.2	<p>Aurora Avenue North at North 115th Street Pedestrian Improvement project (Seattle Department of Transportation for CIP Project: Aurora Avenue North at North 115th Street Pedestrian Improvements - ID:TC367120)</p> <p>This item creates a new CIP project: Aurora Avenue North at North 115th Street Pedestrian Improvements – ID: TC367120 in the Mobility-Capital BCL. The project leverages a WSDOT Pedestrian & Bicycle Safety Program grant to construct pedestrian safety improvements at the intersection of Aurora Ave North and North 115th Street. Pedestrian Improvements include, but are not limited to new sidewalks, curb, gutter, ADA curb ramps, and a signalized crossing. Funding was appropriated in the 2nd Quarter 2009 Supplemental budget ordinance (Ordinance 123067) although the project was not created at that time.</p>	(((\$0))/ (\$280)
9.3	<p>Ballard Roadside Rain Gardens Phase I -- ARRA-CWSRF (Seattle Public Utilities for CIP Project: Ballard Roadside Rain Gardens Phase I -- ARRA-CWSRF - ID:C3603)</p> <p>This item creates a new CIP project: Ballard Roadside Rain Gardens Phase I -- ARRA-CWSRF – ID: C3603 in the Control Structures BCL. A related item increases that BCL's budget authority. The project will build approximately 10 blocks of swales and other natural drainage features for storm water flow control and water quality improvements in the Ballard area. The project is part of SPU's efforts to meet state and federal regulatory requirements governing periodic overflows in the combined sewer system, and is made possible by a low-interest loan awarded by the Washington State Department of Ecology (DOE) through the American Recovery and Reinvestment Act (ARRA) and accepted by Ordinance 123111. Under ARRA's green infrastructure provisions, DOE has elected to forgive 50% of the loan value when the project is completed. Consistent with Citywide policies regarding ARRA funding, full budget appropriation will be secured for the current year, and unspent funds will be carried forward into next year where the bulk of the work will occur.</p>	(((\$0))/ (\$1,547)
Section 10 – Adjust Allocation in Current Year for CIP Projects		
10.1	<p>This item increases the allocation by \$800,000 to the Windermere Combined Sewer Overflow Storage project in the Control Structures BCL. In order to minimize peak annual spending in the CSO program, SPU management made a decision to accelerate the schedule for this project. This will prevent the major construction costs for the Windermere, S. Genesee, and S. Henderson CSO projects from occurring in the same year.</p>	

Item #	Title/Description	Amount/FTE
	Funds are reallocated from the Long Term Control Plan in the same BCL. No additional appropriation is being requested.	
10.2	This item increases the allocation to two projects, \$2.1 million for Sewer Emergency Rehabilitation and \$500,000 for Point Sewer Pipe Rehabilitation, and transfers \$2.6 million of appropriation authority from the Shared Cost Projects BCL to the Wastewater Conveyance BCL. The Sewer Emergency Rehabilitation program experienced substantial increases due to work on the Duwamish and other emergency change orders. Additional emergency work may be needed in the remainder of the year. New contracts also increased costs for the Point Sewer Rehabilitation project. Funding for both increases comes from savings in the Bridging the Gap – DWF program in the Shared Cost Projects BCL.	
10.3	This item transfers \$350,000 of appropriation authority from the Low Impact Development BCL to the Sediments BCL. This transfer is needed to cover increases resulting from additional requests from the Environmental Protection Agency (EPA) for sampling related to the Duwamish Superfund. In addition, costs are increasing as SPU begins to ramp up to meet the Slip 4 Construction schedule agreed on with the EPA and the Department of Ecology. Without the additional funds, the Sediments BCL (which is comprised of a single program, Sediment Remediation-DWF) will exceed the Revised Budget. Funding comes from savings in the Venema Creek Natural Drainage project, which was eliminated earlier this year.	
10.4	This item increases the allocation by \$1 million to the Multiple Utility Relocation program and by \$1.7 million to the Reservoir Covering – Beacon project. It transfers a total of \$2.7 million in appropriation from the Shared Cost Projects and Technology BCLs to the Distribution and Water Quality & Treatment BCLs. For Multiple Utility Relocation, this transfer is needed to fund an unanticipated higher level of activity in the 2009 work program associated with the Aurora Ave North of N 165 th Street project. Without the additional budget authority, this project will exceed the Revised Budget by more than \$1 million. For Beacon, this relates to the repair of the reservoir’s waterproofing liner. Without the additional budget authority, this project will spend over \$1 million more than the Revised Budget. It has not yet been determined whether the contractor or the manufacturer is liable for the change order costs. Allocation and authority are reallocated from the Operational Facility-WF program in the Shared Cost Projects BCL and the Enterprise Project Management project in the Technology BCL.	
10.5	This item increases allocation to the Water Infrastructure - Service Renewals program by \$2 million: \$1.5 million transferred from the New Taps program in the same Distribution BCL and \$500,000 via a transfer from the Bridging the Gap – WF program in the Shared Cost Projects BCL. The Service Renewals program will exceed its budget authority largely due to unanticipated SDOT charges for work performed prior to 2009. New Taps is down sharply due to the economy, and the Bridging the Gap-WF program has experienced scope and schedule changes in 2009 that have generated savings.	
10.6	This item increases the allocation to the Reservoir Covering Myrtle project	

Item #	Title/Description	Amount/FTE
	by \$1 million, taken from the Maple Leaf project in the same BCL. The transfer relates to repair of the reservoir's waterproofing liner. Without the additional budget authority, Myrtle will spend over \$1 million more than the Revised Budget. It has not yet been determined whether the contractor or manufacturer is liable for the change order costs. The Maple Leaf project has savings resulting from favorable construction bids.	
10.7	This item amends CIP Project 8350 Overhead Outage Replacements Project in Customer Services and Energy Delivery Services CIP BCL. The number of overhead outage replacements has increased since the beginning of the year and the projection has been revised to meet the increased demand.	
10.8	This item amends CIP Project 8352 Underground Replacements Project in Customer Services and Energy Delivery Services CIP BCL. The number of underground outage replacements has increased since the beginning of the year and the projection has been revised to meet the increased demand.	
10.9	This item amends CIP Project 8380 Major Emergency Project in Customer Services and Energy Delivery Services BCL. Six blocks of underground infrastructure must be installed to replace direct buried cable on Galer Street damaged by fire caused by deteriorated cable and equipment.	
10.10	This item amends CIP Project 8382 Warren Street Crossing Project in Customer Services and Energy Delivery Services BCL. Scope has been expanded due to the discovery of structural damage to onsite towers. The expanded scope includes additional design and construction costs.	
10.11	This item amends CIP Project 8388 Viewridge Underground Residential Distribution Project in the Customer Services and Energy Delivery Services BCL. The 2009 plan to replace cable direct buried cable has now changed. Cable injection is more cost effective and expeditious allowing the project to be accelerated and completed this year.	
10.12	This item amends CIP Project 7104 Transmission Reliability Project in the Customer Service and Energy Delivery Services BCL. After analysis of this project, City Light determined the work required significant resources. Resource limits have resulted in the deferral of this lower priority work.	
10.13	This item amends CIP Project 8320 Shoreline Undergrounding: Aurora and North City in the Customer Service and Energy Delivery Services BCL. At the request of the City of Shoreline, the work has been deferred.	
10.14	This item amends CIP Project 8353 Underground Equipment Replacements Project in the Customer Service and Energy Delivery Services BCL. The work forecast has been lower than expected, balancing the increases in overhead work.	
10.15	This item amends CIP Project 8361 Underground System Capacity Additions in the Customer Service and Energy Delivery Services BCL. The work forecast has been lower than expected, balancing the increases in overhead work.	
10.16	This item amends CIP Project 8362 Underground 26kV Conversion Project in the Customer Service and Energy Delivery Services BCL. The work forecast has been lower than expected, balancing the increases in overhead work.	
10.17	This item amends CIP Project #8363 Network Additions and Services:	



Item #	Title/Description	Amount/FTE
	Broad Street Project. Customer requests are lower than expected, balancing the increases in overhead work.	
10.18	This item amends CIP Project #8365 Large Overhead and Underground Services Project. Customer requests for large services have dropped below forecast.	
10.19	This item is an informational display of the increase of \$660,000 in project allocation for new CIP Project #9938 BillView System Replacement, created in item 9.1.	
	Total	\$0
Section 11 – Capital Project Appropriation Abandonments for Seattle City Light		
11.1	Customer Service and Energy Delivery CIP (Seattle City Light - City Light Fund - 41000) This item abandons \$16,899,352 of 2008 capital appropriations in the Customer Services and Energy Delivery CIP. The variance is primarily the result of savings on land purchases, project cancelations, and project deferrals by external agencies. Two large projects have been canceled (Emergency Response and Yale Street). Savings of \$8.6 M were realized on the purchase of land as a site for the proposed North Downtown Substation. Finally, projects scheduled by external agencies came in significantly less than planned. Setting those projects aside, work on the remaining projects is at 90% of plan.	-\$16,899,352
11.2	Financial Services - CIP (Seattle City Light - City Light Fund - 41000) This item abandons \$394,232 of 2008 capital appropriations in the Financial Services - CIP. The variance is the result of an under expenditure due to the deferral of work on Emergency Response project in the Customer Service and Energy Delivery CIP.	-\$394,232
11.3	Power Supply & Environmental Affairs - CIP (Seattle City Light - City Light Fund - 41000) This item abandons \$2,329,176 of 2008 capital appropriations in the Power Supply & Environmental Affairs - CIP. The variance is primarily due to deferrals and cost cutting efforts associated with the Cedar Falls-Rattlesnake Switchyard Installation for Morse Lake Pumps.	-\$2,329,176
Section 12 – Release Seattle City Light Proviso		
12.1	Distribution Services Overtime Proviso Lift (Seattle City Light - City Light Fund - 41000) This item lifts the proviso imposed by 2009 Adopted Green Sheet 15-1-A-2, which restricted overtime spending in the Distribution Services BCL. The Council's green sheet imposed a proviso limiting overtime expenditures in this BCL to \$3 million in 2009, with the intent of holding proposed overtime expenditures at this level until the Council and City Light assess how overtime costs can be controlled. City Light has audited its overtime practices and developed a plan that satisfy the requirements set forth in Green Sheet 15-1-A-2. A related report is being transmitted to Council separately.	\$2,000,000



Item #	Title/Description	Amount/FTE
Section 13 – Add Grant-funded Non-exempt Positions in the Human Services Department		
13.1	<p>Convert a TES position to a grant-funded 1.0 FTE Research and Evaluation Assistant (Human Services Department)</p> <p>This item creates 1.0 full-time FTE in the Human Services Department to replace the use of temporary employees. The position will prepare and analyze data from programs serving homeless persons throughout Seattle and King County. The position is funded by a grant from the King County Veterans and Human Services Levy. The position will sunset March 31, 2011 if grant support is not continued and alternate sources of support cannot be identified. (See related item 3.16.)</p>	1.00
Section 14 – Add Non-exempt Positions in the Human Services Department		
14.1	<p>Add 1.0 FTE Planning and Development Specialist (Human Services Department)</p> <p>This item creates a 1.0 FTE in the Human Services Department. The position will facilitate the implementation of PeoplePoint customer improvement and expansion efforts, including managing the acquisition of new technology, implementing process improvements and efficiencies, and achieving the outcomes of the ARRA Strengthening Communities Fund grant. (See related item 3.13.) Funding for this position is included in the 2009 3rd Quarter Supplemental Ordinance, item 2.4. This position will sunset December 31, 2011 if alternate sources of support cannot be identified.</p>	1.00





City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

November 10, 2009

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

Dear Council President Conlin:

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

In addition to numerous other actions, the attached Bill provides an \$800,000 increase in appropriation authority in the Unemployment Compensation Subfund to cover higher expenses resulting from a substantial increase in unemployment claims activity. Additionally, the Bill provides Seattle Public Utilities (SPU) with \$1.5 million to fund increased costs for damage claims relating to the Water Fund for incidents that occurred in 2008 and 2009. Also included for SPU is \$1.55 million in American Recovery and Revitalization Act (ARRA) funding for a new capital project to develop roadside rain gardens, swales, and other natural drainage features for storm water flow control and water quality improvements in the Ballard area. This legislation also appropriates more than \$13.24 million in funding from 54 grants that will be accepted through a companion ordinance we are transmitting simultaneously with this Bill. Included in the \$13.24 of grant funding is \$2.54 million to continue the rehabilitation of the King Street Station, and \$2.37 million to modernize the Chief Seattle Fireboat. An additional \$100,000 is being provided to Police and Fire from 11 small grants that were previously accepted by the Chiefs of those departments. Finally, this Bill abandons approximately \$19.62 million in unspent or unneeded funds from Seattle City Light's Capital Improvement Program.

The attached legislation provides an opportunity for the City Council to review and approve several adjustments to the 2009 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Amanda Allen at 684-8894.

Sincerely,

A handwritten signature in black ink, appearing to read 'Greg Nickels', with a stylized flourish at the end.

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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

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

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STATE OF WASHINGTON – KING COUNTY

--SS.

248438
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

Affidavit of Publication

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

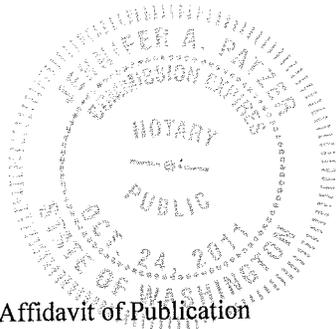
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

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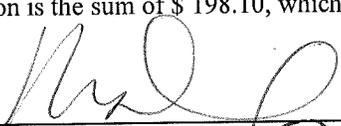
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The amount of the fee charged for the foregoing publication is the sum of \$ 198.10, which amount has been paid in full.

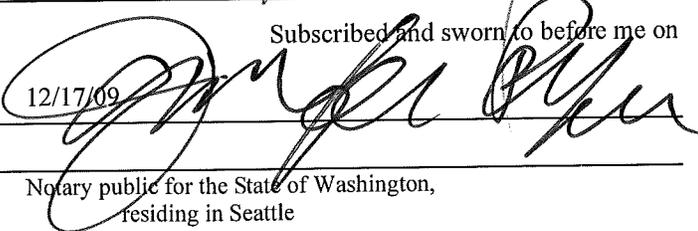


Affidavit of Publication



Subscribed and sworn to before me on

12/17/09



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 December 7, 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. 123192

AN ORDINANCE relating to the real property located at the intersection of 5th Avenue NE and NE 112th Street (the "Northgate Property"); laying-off, opening, widening, extending, establishing and designating a portion of the Northgate Property for street purposes, and placing it under the jurisdiction of the Department of Transportation ("SDOT") for its 5th Avenue Streetscapes Improvements project; designating the remainder of the Northgate Property for park, recreation, and open space purposes for the Seattle Department of Parks and Recreation's Northgate Urban Center Park project; and superseding the requirements of Ordinance 118477 to the extent necessary to carry out the purposes of this ordinance.

ORDINANCE NO. 123193

AN ORDINANCE authorizing, in 2009, acceptance of funding from non-City sources; authorizing the heads of the Department of Parks and Recreation, the Legislative Department, Seattle Department of Transportation, the Seattle Police Department, the Seattle Public Utilities, the Seattle Fire Department, the Office of Sustainability and Environment, the Office of Arts and Cultural Affairs, the Human Services Department, and the Department of Neighborhoods to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

ORDINANCE NO. 123194

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; establishing new appropriations; adding new projects and revising project allocations for certain projects in the 2009-2014 CIP; lifting a proviso; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

ORDINANCE NO. 123195

AN ORDINANCE relating to City property at Sand Point, authorizing an amendment to the Amended and Restated Lease between Sand Point Community Connections LLC and the City, removing one parcel from that lease; authorizing the Director of Housing to grant a new lease of the removed parcel; authorizing a substitute lease or leases of all or part of that parcel in case of early lease termination; authorizing the Director of Housing to sign for the City as ground lessor a condominium declaration and other documents permitting the lessee to create a leasehold condominium for that parcel; and authorizing related agreements and actions to support the development of housing and other facilities for the homeless on that parcel.