Ordinance No. 124058

Council Bill No. 117647

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

Related Legislation File:

| Date Introduced and Referred: | To: (committee): |
|---|---|
| 10.29.12 | Budget |
| Date Re-referred: | To: (committee): |
| Date Re-referred: | To: (committee): |
| Date of Final Action: 11.19.12 | Date Presented to Mayor: 11.20.12 |
| Date Signed by Mayor: Dec. 3, 2012 | Date Returned to City Clerk: Dec. 4, 2012 |
| Published by Title Only ✓<br>Published in Full Text | Date Vetoed by Mayor: |
| Date Veto Published: | Date Passed Over Veto: |
| Date Veto Sustained: | Date Returned Without Signature: |

# The City of Seattle – Legislative Department

## Council Bill/Ordinance sponsored by:

## Committee Action:

| Date | Recommendation | Vote |
|---|---|---|
| 11.19.12 | Pass as Amended | 9-0 |

This file is complete and ready for presentation to Full Council.

## Full Council Action:

| Date | Decision | Vote |
|---|---|---|
| 11.19.12 | Passed | 9-0 |

Law Department

# CITY OF SEATTLE

**ORDINANCE** 124058

COUNCIL BILL 117647

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted the proposed budget for 2013 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2013 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in budgets adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2013 includes certain appropriations for capital programs that are described in the 2013-2018 Proposed Capital Improvement Program; and

WHEREAS, the City's 2013-2018 Capital Improvement Program, in conjunction with the Capital Facilities, Utility and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

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

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

(b) The expenditure allowances for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 312591, are adopted and constitute the appropriations for the City's annual budget for 2013.

(c) The expenditure allowance for each budget control level in Attachment A may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code Chapter 5.08. Each budget control level listed in Attachment A is a "budget item" as that term is used in Section 5.08.020. Use of any amount of any appropriation



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restricted by one or more of the provisos in C.F. 312591 for any other purpose than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to Section 5.08.020 or by any other means, is prohibited.

(d) The funds appropriated in each budget control level are available to first satisfy any obligations incurred by contract, including but not limited to satisfaction of any bond obligation, contractual indemnity provision or any lease obligation.

(e) In addition to each budget control level in Attachment A, any budget control level created by a previous budget for which appropriations remain that have not lapsed is part of the 2013 budget and the un-lapsed appropriations for that budget control level are subject to the restrictions in Subsection 1(c) above.

(f) Unspent funds for the Executive Department Office of Housing's Low-Income Housing Fund 16400 Budget Control Level appropriated by Subsection 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(g) The revenue estimates for 2013 contained in the Mayor's 2013-2014 Proposed Budget, filed in C.F. 312577, as modified by the changes of the City Council in C.F. 312591, are adopted.

**Section 2.** The 2013-2018 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 312578, as modified by the changes of the City Council in C.F. 312591, is adopted as the City's six-year Capital Improvement Program ("CIP").

**Section 3.** (a) The officer and employee position modifications in Attachment B, including the creation of some positions exempt from civil service, are adopted effective January 1, 2013.

(b) The City by enacting Ordinance 123910 established a position list that became effective as of January 1, 2012. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Personnel Department will submit a proposed list of the City's regular positions for each department or office as of January 1, 2013, to the City Council for possible action in early 2013. The proposed



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list should reflect (i) the modifications made in Subsection 3(a) of this ordinance that take effect on January 1, 2013; (ii) the reclassifications of regular positions made by the Personnel Director from January 1, 2012, through December 31, 2012; and (iii) the creation, modification, or abrogation of regular positions, by ordinance, that take effect from January 1, 2012, through December 31, 2012.

**Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2013-2018 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2013-2018 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in Section 6. Where projects or programs are identified in the 2013-2018 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

(b) None of the appropriations in the 2013 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2013-2018 Adopted CIP or are added to the 2013-2018 Adopted CIP by a future amending ordinance. This prohibition includes, but is not limited to, spending on the planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals,



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bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative or judicial facilities, river or waterway flood control projects, or power transmission or generation facilities.

(c) Without future Council authorization by ordinance, expenditures in 2013 on any project or program identified and assigned a project identification number in the 2013-2018 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than expenditures pursuant to unspent capital appropriations carried forward from 2012 into 2013 in accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by more than $1,000,000 the amount shown as the Appropriations Total in the 2013 column for that project or program. The City Budget Office shall certify to the Chair of the City Council Government Performance and Finance Committee a list of those unspent capital appropriations not subject to the expenditure restriction imposed by this subsection by May 1, 2013. The list shall include the project identification number and the dollar amount by project or program not subject to the expenditure restriction, at minimum. The Chair of the City Council Government Performance and Finance Committee shall then file this certification with the City Clerk.

(d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expended only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.

(e) The 2013-2018 Adopted CIP is part of the 2013 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended to be in addition to other funds that may be reasonably available for such capital projects.



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(f) The portions of the 2013-2018 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2013-2018 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

(g) The Director of the Department of Finance and Administrative Services and the City's Director of Finance are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.

(h) Except as limited by this Section or by Section 1 above or by any other ordinance, the funds appropriated in the 2013 Adopted Budget shall be subject to transfer for use with other projects as provided in Chapter 5.08.

**Section 5.** The Mayor or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2013-2018 Adopted CIP; to make for and on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the acceptance of moneys imposing any duties or obligations upon the City except as shall be authorized by this or other ordinance.



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**Section 6.** The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Cultural Affairs, the Superintendent of City Light, the Director of Seattle Public Utilities, the Director of the Department of Finance and Administrative Services, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for and enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 to carry out those capital projects and programs included in the 2013-2018 Adopted CIP and assigned to their respective departments or offices.

**Section 7.** The Mayor and the City Council find that the General Fund's 2013 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the City Charter.

**Section 8.** Pursuant to the requirements of Ordinance 117216, Ordinance 118814, Ordinance 122293, Ordinance 122859 and the ordinance introduced as C.B. 117635 the City in section 1.b. and attachment A to this ordinance appropriates to the Firefighters' Pension Fund (the Fund) $20,016,758, of which $18,272,658 comes from General Fund resources. No beneficiary of the Fund shall have a vested contractual right to the appropriation of the foregoing amount or any amount appropriated by the City to the Fund.

The Mayor and the City Council, under the authority granted by RCW 41.16.060, find that the General Fund's 2013 contribution to the Fund is equal to $0.158044 per $1,000 of assessed value and provides, in accordance with the 2012 Actuarial Report on the condition of the Fund received from a qualified actuary and dated June 7, 2012, together with other amounts appropriated by the City for the Fund, an amount equal to or greater than the estimated demands



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on the Fund for the year 2013 and maintains the actuarial soundness of the Fund as it prevents recording a positive net pension obligation for the Fund.

The Mayor and the City Council find and declare that the amount appropriated by this ordinance is appropriated for the purpose of keeping the Fund flexible, and maintaining its integrity and actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the purposes established in Ordinance 117216, Ordinance 118814, Ordinance 122293, Ordinance 122859 and the ordinance introduced as C.B. 117635 and that such amount bears a material relation to the successful operation of the Fund.

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

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



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Passed by a two-thirds vote of all the members of the City Council the 19th day of November, 2012, and signed by me in open session in authentication of its passage this 19th day of November, 2012.

President _____ of the City Council

Approved by me this 3rd day of December, 2012.

Michael McGinn, Mayor

Filed by me this 4th day of December, 2012.

Monica Martinez Simmons, City Clerk

(Seal)

Attachment A: Expenditure Allowances by Budget Control Level
Attachment B: Position Modifications for the 2013 Budget



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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Civil Service Commissions | V1CIV | Civil Service Commissions | The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council. | $ 373,371 |
| General Subfund | Department of Neighborhoods | I3100 | Director's Office | The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. | $ 470,249 |
| General Subfund | Department of Neighborhoods | I3200 | Internal Operations | The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively. | $ 1,402,031 |
| General Subfund | Department of Neighborhoods | I3300 | Community Building | The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects. | $ 3,392,430 |
| General Subfund | Department of Neighborhoods | I4100 | Youth Violence Prevention | The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes. | $ 4,952,282 |
| General Subfund | Ethics and Elections Commission | V1T00 | Ethics and Elections | The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements. | $ 898,309 |
| General Subfund | Executive | CZ000 | City Budget Office | The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis. | $ 4,085,671 |
| General Subfund | Executive | VJ100 | Jail Services | The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits. | $ 16,108,951 |
| General Subfund | Executive | VJ500 | Indigent Defense Services | The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court. | $ 6,383,246 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Executive | X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives. | $ 1,995,677 |
| General Subfund | Executive | X1A00 | Office of the Mayor | The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play. | $ 3,640,898 |
| General Subfund | Executive | X1D00 | Office of Economic Development | The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity. | $ 6,249,877 |
| General Subfund | Executive | X1G00 | Intergovernmental Relations | The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations. | $ 2,026,468 |
| General Subfund | Executive | X1N00 | Office of Immigrant and Refugee Affairs | The purpose of the Office of Immigrant and Refugee Affairs Budget Control Level is to provide services to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to recognize their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees. | $ 355,797 |
| General Subfund | Executive | X1R00 | Civil Rights | The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office enforces Seattle's paid sick leave ordinance. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs that help eliminate institutionalized racism. | $ 2,723,497 |
| General Subfund | Finance General | 2QA00 | Appropriation to General Fund Subfunds and Special Funds | The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support. | $ 58,428,099 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Finance General | 2QD00 | Reserves | The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/ or Mayor desire for additional budget oversight. | $ 37,818,258 |
| General Subfund | Finance General | 2QE00 | Support to Operating Funds | The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support. | $ 293,059,024 |
| General Subfund | Law Department | J1100 | Administration | The purpose of the Administration Budget Control Level is to provide the financial, technological, administrative and managerial support for the Department. | $ 1,953,005 |
| General Subfund | Law Department | J1300 | Civil | The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies. | $ 11,394,926 |
| General Subfund | Law Department | J1500 | Criminal | The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process. | $ 6,547,297 |
| General Subfund | Law Department | J1700 | Precinct Liaison Attorneys | The purpose of the Precinct Liaison Program is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach. | $ 526,192 |
| General Subfund | Legislative Department | G1100 | Legislative Department | The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Department. | $ 12,614,031 |
| General Subfund | Office of City Auditor | VG000 | Office of City Auditor | The purpose of the Office of City Auditor is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently, and effectively in delivering services to Seattle residents. | $ 1,913,013 |
| General Subfund | Office of Hearing Examiner | V1X00 | Office of Hearing Examiner | The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances. | $ 635,099 |
| General Subfund | Personnel Department | N1000 | Employment and Training | The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units. | $ 2,813,285 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Personnel Department | N2000 | Employee Health Services | The purpose of the Employee Health Services Budget Control Level is to provide employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust. | $ 2,836,675 |
| General Subfund | Personnel Department | N3000 | Citywide Personnel Services | The purpose of the Citywide Personnel Services Budget Control Level is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services. | $ 2,773,615 |
| General Subfund | Personnel Department | N4000 | City/ Union Relations and Class/ Comp Services | The purpose of the City/ Union Relations and Classification/ Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. City/ Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/ Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments. | $ 3,391,171 |
| General Subfund | Seattle Fire Department | F1000 | Administration | The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission. | $ 7,369,232 |
| General Subfund | Seattle Fire Department | F2000 | Resource Management | The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support. | $ 10,901,309 |
| General Subfund | Seattle Fire Department | F3000 | Operations | The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. | $ 140,432,987 |
| General Subfund | Seattle Fire Department | F5000 | Fire Prevention | The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards. | $ 7,174,159 |
| General Subfund | Seattle Fire Department | F6000 | Grants & Reimbursables | The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs. | $ 389,200 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Municipal Court | M2000 | Court Operations | The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits. | $ 16,045,508 |
| General Subfund | Seattle Municipal Court | M3000 | Court Administration | The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development. | $ 6,117,522 |
| General Subfund | Seattle Municipal Court | M4000 | Court Compliance | The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders. | $ 5,343,927 |
| General Subfund | Seattle Police Department | P1000 | Chief of Police | The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provide the City with professional, dependable, and respectful public safety services. | $ 3,537,526 |
| General Subfund | Seattle Police Department | P1300 | Office of Professional Accountability | The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public. | $ 1,942,645 |
| General Subfund | Seattle Police Department | P1600 | Deputy Chief of Staff | The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets. | $ 25,286,474 |
| General Subfund | Seattle Police Department | P1800 | Deputy Chief Operations | The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel. | $ 2,300,448 |
| General Subfund | Seattle Police Department | P3400 | Special Operations | The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public. | $ 46,539,227 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Police Department | P6000 | Patrol Operations Administration | The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public. | $ 1,303,589 |
| General Subfund | Seattle Police Department | P6100 | West Precinct Patrol | The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large. | $ 28,408,334 |
| General Subfund | Seattle Police Department | P6200 | North Precinct Patrol | The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large. | $ 30,676,620 |
| General Subfund | Seattle Police Department | P6500 | South Precinct Patrol | The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large. | $ 16,580,390 |
| General Subfund | Seattle Police Department | P6600 | East Precinct | The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large. | $ 22,724,724 |
| General Subfund | Seattle Police Department | P6700 | Southwest Precinct Patrol | The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large. | $ 15,009,557 |
| General Subfund | Seattle Police Department | P7000 | Criminal Investigations Administration | The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst. | $ 7,886,770 |
| General Subfund | Seattle Police Department | P7100 | Violent Crimes Investigations | The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety. | $ 7,396,587 |
| General Subfund | Seattle Police Department | P7700 | Narcotics Investigations | The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety. | $ 4,698,566 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Police Department | P7800 | Special Investigations | The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety. | $ 4,298,428 |
| General Subfund | Seattle Police Department | P7900 | Special Victims | The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety. | $ 6,248,451 |
| General Subfund | Seattle Police Department | P8000 | Field Support Administration | The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets. | $ 38,247,444 |
| Judgment/ Claims Subfund (00126) | Department of Finance & Administrative Services | CJ000 | Claim Expenses | The purpose of the Claim Expenses Budget Control Level is to provide the Director of the Department of Finance and Administrative Services with the resources to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Control Level is supported by the Judgment/ Claims Subfund of the General Fund. | $ 3,750,000 |
| Judgment/ Claims Subfund (00126) | Law Department | JR000 | Litigation Expenses | The purpose of the Litigation Expenses Budget Control Level is to provide the City Attorney with the resources to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Control Level is supported by the Judgment/ Claims Subfund of the General Fund. | $ 9,745,897 |
| Judgment/ Claims Subfund (00126) | Law Department | JR010 | General Legal Expenses | The purpose of the General Legal Expenses Budget Control Level is to provide the City Attorney with resources to pay legal costs associated with potential litigation against the City, where the City is a plaintiff or potential plaintiff in legal action, or other special projects. The General Legal Expenses Budget Control Level is supported by the Judgment/ Claims Subfund of the General Fund. | $ 100,000 |
| Judgment/ Claims Subfund (00126) | Law Department | JR020 | Police Action Expenses | The purpose of the Police Action Expenses Budget Control Level is to provide the City Attorney with the resources to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Control Level is supported by the Judgment/ Claims Subfund of the General Fund. | $ 1,438,066 |
| Municipal Jail Subfund | Executive | MUNIJAIL-BCL | Municipal Jail Bond Proceeds | The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail. | $ 1,000,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Arts Account (00140) | Executive | VA140 | Arts Account | The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the city's total Admission Tax revenues. | $ 4,695,507 |
| Cable Television Franchise Subfund (00160) | Department of Information Technology | D160B | Cable Fee Support to Information Technology Fund | The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379. | $ 8,446,893 |
| Cable Television Franchise Subfund (00160) | Department of Information Technology | D160C | Cable Fee Support to Library Fund | The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public. | $ 190,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72440 | Debt Service and Contract Obligation (00161-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161). | $ 1,701,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72441 | Parks Infrastructure (00161-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161). | $ 500,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72442 | Forest Restoration (00161-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161). | $ 989,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72444 | Building Component Renovations (00161-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | $ 2,839,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72445 | Ballfields/ Athletic Courts/ Play Areas (00161-CIP) | The purpose of the Ballfields/ Athletic Courts/ Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161). | $ 802,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72446 | Pools/ Natatorium Renovations (00161-CIP) | The purpose of the Pools/ Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161). | $ 125,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72447 | Docks/ Piers/ Floats/ Seawalls/ Shorelines (00161-CIP) | The purpose of the Docks/ Piers/ Floats/ Seawalls/ Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161). | $ 1,122,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | K72449 | Citywide and Neighborhood Projects (00161-CIP) | The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161). | $ 1,203,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Seattle Department of Transportation | 2ECM0 | CRS REET II Support to Transportation | The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount. | $ 14,112,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1ADA | ADA Improvements - FAS (00163-CIP) | The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | $ 625,714 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1FL1 | Neighborhood Fire Stations (00163-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163). | $ 6,706,921 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1GM1 | General Government Facilities - General (00163-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163). | $ 136,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1GM2 | General Government Facilities - Community-Based (00163-CIP) | The purpose of the General Government Facilities - Community Based General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163). | $ 312,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1MSY | Maintenance Shops and Yards (00163-CIP) | The purpose of the Maintenance Shops and Yards Budget Control Level (BCL) is to preserve, improve or enhance the operation capacity of existing FAS-owned and operated shop and yard facilities. This BCL is funded by REET I dollars (Fund 00163). | $ 1,370,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | A1PS1 | Public Safety Facilities - Police (00163-CIP) | The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163). | $ 420,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | K72440 | Debt Service and Contract Obligation (00163-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163). | $ 802,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | K72442 | Forest Restoration (00163-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET I dollars (Fund 00163). | $ 875,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | K72444 | Building Component Renovations (00163-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | $ 2,404,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | K72445 | Ballfields/ Athletic Courts/ Play Areas (00163-CIP) | The purpose of the Ballfields/ Athletic Courts/ Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161). | $ 171,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 2UU50-DC-163 | Design Commission - CRS REET I | The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals. | $ 491,719 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 2UU51 | Tenant Relocation Assistance Program REET I | The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | $ 152,850 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Executive | V2ACGM-163 | Artwork Conservation - OACA - CRS REET I | The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment. | $ 187,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 2SC10 | CRS REET I Support to McCaw Hall Fund | The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCall Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program. | $ 250,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S0301 | Parking Repairs and Improvements (00163-CIP) | The purpose of the Parking Repairs and Improvements Budget Control Level (BCL) is to provide for improvements and repairs to Seattle Center's parking facilities, including the First Avenue North Garage, the Mercer Garage, and the Fifth Avenue North Garage. This BCL is funded by REET I dollars (Fund 00163). | $ 480,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S03P01 | Campuswide Improvements and Repairs (00163-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163). | $ 1,924,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S03P02 | Facility Infrastructure Renovation and Repair (00163-CIP) | The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163). | $ 779,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S03P03 | Utility Infrastructure (00163-CIP) | The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163). | $ 275,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S03P04 | Key Arena (00163-CIP) | The purpose of the Key Arena Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is funded by REET I dollars (Fund 00163). | $ 200,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S9113 | Center House Rehabilitation (00163-CIP) | The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163). | $ 1,509,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S9705 | Fisher Pavilion (00163-CIP) | The purpose of the Fisher Pavilion Budget Control Level (BCL) is to provide for capital repairs and improvements to the Fisher Pavilion at Seattle Center. This BCL is funded by REET I dollars (Fund 00163). | $ 35,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | S9902 | Public Gathering Space Improvements (00163-CIP) | The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars. (Fund 00163-CIP) | $ 700,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | B301111 | Library Major Maintenance (00163-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163). | $ 500,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | B301112 | ADA Improvements - Library (00163-CIP) | The purpose of the ADA Improvements - Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | $ 177,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Cumulative Reserve Subfund | KMOHAI | MOHAI Replacement Facilities | The purpose of the MOHAI Replacement Facilities BCL is to replace the functions and facilities of the Museum of History and Industry's (MOHAI) Montlake location, including but not limited to those facilities and functions including in MOHAI's proposed project at the Lake Union Armory. The City intends to use the proceeds it receives from the Washington State Department of Transportation's purchase of the city-owned MOHAI facility at Montlake to contract with MOHAI to replace those functions and facilities. | $ 2,500,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Finance & Administrative Services | A51647 | Garden of Remembrance (00164-CIP) | The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164) | $ 23,897 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Finance & Administrative Services | CRS-U-GSF | CRS-U Support to General Subfund | The purpose of the CRS-U Support to General Subfund Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the General Subfund to support general municipal purposes. | $ 30,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | K72440 | Debt Service and Contract Obligation (00164-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 1,331,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | K72441 | Parks Infrastructure (00164-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 146,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | K72442 | Forest Restoration (00164-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 98,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | K72444 | Building Component Renovations (00164-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 140,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | K72447 | Docks/ Piers/ Floats/ Seawalls/ Shorelines (00164-CIP) | The purpose of the Docks/ Piers/ Floats/ Seawalls/ Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 60,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Planning and Development | 2UU50-TA | Tenant Relocation Assistance Program - CRS-UR | The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | $ 73,474 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | S03P01 | Campuswide Improvements and Repairs (00164-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 1,030,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | S9403 | Monorail Improvements (00164-CIP) | The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 1,113,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | S9902 | Public Gathering Space Improvements (00164-CIP) | The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | $ 90,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Department of Transportation | CRS-U-SDOT | CRS-U Support to Transportation | The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects. | $ 1,025,625 |
| Neighborhood Matching Subfund (00165) | Department of Neighborhoods | 2IN00 | Neighborhood Matching Fund | The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects. | $ 3,210,821 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | A1AP1 | Asset Preservation - Civic Core (00168-CIP) | The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | $ 1,100,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | A1AP2 | Asset Preservation - Seattle Municipal Tower (00168-CIP) | The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | $ 1,500,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | A1AP4 | Asset Preservation - Shops and Yards (00168-CIP) | The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | $ 600,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | A1AP6 | Asset Preservation - Public Safety Facilities (00168-CIP) | The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | $ 600,000 |
| Emergency Subfund (00185) | Executive | AE000 | Emergency Expenditures | The purpose of the Emergency Expenditures Budget Control Level is to provide resources to pay unanticipated expenses as described in state law (RCW 35.32A.060). | $ 564,535 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Transit Benefit Subfund (00410) | Department of Finance & Administrative Services | TRANSITB1 | Transit Benefit | The purpose of the Transit Benefit Budget Control Level is to pay for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses. | $ 4,900,000 |
| Special Employment Program Subfund (00515) | Personnel Department | NT000 | Special Employment | The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments. | $ 200,000 |
| Industrial Insurance Subfund (00516) | Personnel Department | NR500 | Industrial Insurance | The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses. | $ 18,330,000 |
| Unemployment Insurance Subfunds (00517) | Personnel Department | NS000 | Unemployment Insurance | The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees. | $ 1,300,777 |
| Health Care Subfund (00627) | Personnel Department | NM000 | Health Care | The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans. | $ 161,725,755 |
| Group Term Life Insurance Subfund (00628) | Personnel Department | NA000 | Group Term Life | The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance. | $ 6,112,320 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K310C | Swimming, Boating, and Aquatics | The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities. | $ 8,457,298 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K310D | Recreation Facilities and Programs | The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities. | $ 22,376,671 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320A | Facility and Structure Maintenance | The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure. | $ 14,642,970 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320B | Park Cleaning, Landscaping, and Restoration | The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services. | $ 29,317,458 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320C | Seattle Conservation Corps | The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability. | $ 3,941,751 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K350A | Seattle Aquarium | The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities with the goal of expanding knowledge of, inspiring interest in, and encouraging stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest. | $ 3,340,124 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K350B | Woodland Park Zoo | The purpose of the Woodland Park Zoo Budget Control Level is to provide funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation. | $ 6,665,480 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K370C | Planning, Development, and Acquisition | The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues. | $ 5,992,858 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K380A | Judgment and Claims | The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/ Claims expenses incurred by the Department over the previous five years. | $ 545,903 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K390A | Finance and Administration | The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support for the Department. | $ 7,975,439 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K390B | Policy Direction and Leadership | The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that have the goal of enabling the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services. | $ 6,375,235 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K400A | Golf | The purpose of the Golf Budget Control Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues. | $ 9,561,339 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K430A | Environmental Learning and Programs | The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities. | $ 1,544,716 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K430B | Natural Resources Management | The purpose of the Natural Resources Management Budget Control Level is to provide centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects. | $ 6,967,565 |
| Gasworks Park Contamination Remediation Fund | Department of Parks and Recreation | K72440 | Debt Service and Contract Obligations (10220-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. | $ 70,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17001 | Bridges & Structures | The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city. | $ 7,479,475 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17002 | Engineering Services | The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise. | $ 2,293,658 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17003 | Mobility-Operations | The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | $ 35,582,723 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17004 | ROW Management | The purpose of the Right-of-Way (ROW) Management Budget Control Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | $ 13,733,267 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17005 | Street Maintenance | The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks. | $ 23,166,771 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17006 | Urban Forestry | The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors. | $ 4,610,768 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 18001 | Department Management | The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. | $ 1,210,932 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 18002 | General Expense | The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall delivery of transportation services. Money from all transportation funding sources is collected to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments. | $ 30,919,701 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19001 | Major Maintenance/ Replacement | The purpose of the Major Maintenance/ Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | $ 48,824,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19002 | Major Projects | The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists. | $ 129,602,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19003 | Mobility-Capital | The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities. | $ 23,569,999 |
| Library Fund (10410) | The Seattle Public Library | B1ADM | Administrative Services | The purpose of the Administrative Services Program is to support the delivery of library services to the public. | $ 11,087,459 |
| Library Fund (10410) | The Seattle Public Library | B2CTL | City Librarian's Office | The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees. | $ 1,008,026 |
| Library Fund (10410) | The Seattle Public Library | B3CTS | Information Technology | The purpose of Information Technology is to provide data processing infrastructure and services. | $ 5,527,071 |
| Library Fund (10410) | The Seattle Public Library | B4PUB | Library Services | The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons. | $ 44,876,214 |
| Library Fund (10410) | The Seattle Public Library | B5HRS | Human Resources | The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services. | $ 1,074,408 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Streetcar Fund (10810) | Seattle Department of Transportation | STCAR-OPER | Streetcar Operations | The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar. | $ 730,935 |
| Pike Place Levy (11010) | Executive | PKLVYBCL-02 | Pike Place Market Renovation Debt Service | The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to pay debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds. | $ 8,955,250 |
| Seattle Center Fund (11410) | Seattle Center | SC600 | Campus Grounds | The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces. | $ 11,678,550 |
| Seattle Center Fund (11410) | Seattle Center | SC610 | Festivals | The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events. | $ 1,481,593 |
| Seattle Center Fund (11410) | Seattle Center | SC620 | Community Programs | The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity. | $ 2,060,255 |
| Seattle Center Fund (11410) | Seattle Center | SC630 | Cultural Facilities | The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences. | $ 220,830 |
| Seattle Center Fund (11410) | Seattle Center | SC640 | Commercial Events | The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters. | $ 891,893 |
| Seattle Center Fund (11410) | Seattle Center | SC650 | McCaw Hall | The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility. | $ 4,474,705 |
| Seattle Center Fund (11410) | Seattle Center | SC660 | KeyArena | The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings. | $ 6,297,391 |
| Seattle Center Fund (11410) | Seattle Center | SC670 | Access | The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation. | $ 1,209,050 |
| Seattle Center Fund (11410) | Seattle Center | SC680 | Debt | The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall. | $ 134,850 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Seattle Center Fund (11410) | Seattle Center | SC690 | Administration-SC | The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary for delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program. | $ 6,893,147 |
| Seattle Center Fund (11410) | Seattle Center | SC710 | Judgment and Claims | The Judgment/ Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/ Claims expenses incurred by the Department over the previous five years. | $ 588,290 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2200 | Land Use Services | The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | $ 4,712,356 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2300 | Construction Permit Services | The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | $ 19,496,460 |
| Planning and Development Fund (15700) | Department of Planning and Development | U23A0 | Construction Inspections | The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | $ 14,167,248 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2400 | Code Compliance | The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | $ 4,701,151 |
| Planning and Development Fund (15700) | Department of Planning and Development | U24A0 | Annual Certification and Inspection | The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs. | $ 4,030,331 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Planning and Development Fund (15700) | Department of Planning and Development | U2800 | Process Improvements and Technology | The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary. | $ 2,560,662 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2900 | Planning | The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions related to the Plan. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs. | $ 6,351,041 |
| Human Services Operating Fund (16200) | Human Services Department | H20YF | Youth and Family Empowerment | The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness. | $ 20,703,989 |
| Human Services Operating Fund (16200) | Human Services Department | H30ET | Transitional Living and Support | The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes. | $ 30,123,362 |
| Human Services Operating Fund (16200) | Human Services Department | H50LA | Leadership and Administration | The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled. | $ 9,064,997 |
| Human Services Operating Fund (16200) | Human Services Department | H60AD | Aging and Disability Services - Area Agency on Aging | The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. | $ 35,498,033 |
| Human Services Operating Fund (16200) | Human Services Department | H70PH | Public Health Services | The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/ AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life. | $ 12,710,536 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Human Services Operating Fund (16200) | Human Services Department | H90CS | Community Support and Self Sufficiency | The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs. | $ 11,066,161 |
| Low-Income Housing Fund (16400) | Executive | XZ-R1 | Low-Income Housing Fund 16400 | The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability. | $ 43,043,897 |
| Office of Housing (16600) | Executive | XZ600 | Office of Housing Operating Fund 16600 | The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities. | $ 4,732,640 |
| Community Development Block Grant Fund | Department of Parks and Recreation | K72441 | Parks Infrastructure (17810-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by Community Development Block Grant dollars (Fund 17810). | $ 508,000 |
| Community Development Block Grant Fund | Executive | 6XD10 | CDBG - Office of Economic Development | The purpose of the Community Development Block Grant (CDBG) - Office of Economic Development Budget Control Level is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, for the goal of creating thriving neighborhoods and broadly-shared prosperity. | $ 3,133,675 |
| Community Development Block Grant Fund | Executive | 6XZ10 | CDBG - Office of Housing | The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing. | $ 1,959,680 |
| Community Development Block Grant Fund | Human Services Department | 6HSD10 | CDBG - Human Services Department | The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs to assist low-income and vulnerable residents in greater Seattle to live and thrive. | $ 4,401,088 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL102 | Early Learning and School Readiness | The purpose of the Early Learning and School Readiness Budget Control Level is to help children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs. | $ 5,765,434 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL202 | Elementary School Academic Achievement | The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs. | $ 4,610,426 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL302 | Middle School Academic Achievement and College/ Career Preparation | The purpose of the Middle School Academic Achievement and College/ Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/ or careers after high school by investing in quality academic support programs. | $ 4,695,173 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL402 | High School Academic Achievement and College/ Career Preparation | The purpose of the High School Academic Achievement and College/ Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/ or careers after high school by investing in quality academic support programs. | $ 2,546,532 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL502 | Student Health | The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/ or careers after high school by investing in school-based health programs located at Seattle Public Schools. | $ 5,509,470 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL702 | Administration and Evaluation | The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/ or careers after high school. Evaluation is not included for 2012. | $ 1,453,981 |
| 2012 Library Levy Fund (18100) | The Seattle Public Library | B301111 | Library Major Maintenance (18100-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by Library Levy dollars (Fund 18100). | $ 2,748,000 |
| 2012 Library Levy Fund (18100) | The Seattle Public Library | B9TRF | Library Levy Operating Transfer | The purpose of the Library Levy Operating Transfer Budget Control Level is to transfer funds to the Library Fund (10410) for library operations. This BCL is funded by Library Levy dollars (Fund 18100). | $ 13,049,781 |
| Bond Interest and Redemption | Department of Finance & Administrative Services | DEBTBIRF | Bond Interest and Redemption | The purpose of the Bond Interest and Redemption Budget Control Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF). | $ 1,516,514 |
| UTGO Bond Interest and Redemption Fund | Department of Finance & Administrative Services | DEBTUTGO | UTGO Debt Service | The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds. | $ 15,487,394 |
| Shoreline Park Improvement Fund | Department of Parks and Recreation | K72982 | West Point Settlement Projects (33110-CIP) | The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110). | $ 190,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720010 | 2008 Parks Levy- Neighborhood Park Acquisition (33860-CIP) | The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Control Level (BCL) is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | $ 300,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720011 | 2008 Parks Levy- Green Space Acquisition (33860-CIP) | The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | $ 750,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720020 | 2008 Parks Levy-Neighborhood Parks and Playgrounds (33860-CIP) | The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | $ 1,900,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720023 | 2008 Parks Levy- Major Parks (33860-CIP) | The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | $ 78,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720030 | 2008 Parks Levy- Forest & Stream Restoration (33860-CIP) | The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level is to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | $ 330,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720031 | 2008 Parks Levy - P-Patch Development (33860-CIP) | The purpose of the 2008 Parks Levy - P-Patch Development Budget Control Level (BCL) is to acquire and develop new community gardens or P-Patches on existing City-owned properties. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | $ 427,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | K720032 | 2008 Parks Levy-Shoreline Access (33860-CIP) | The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | $ 75,000 |
| Seattle Center Capital Reserve Subfund | Seattle Center | S03P01 | Campuswide Improvements and Repairs (34060-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars. (34060-CIP) | $ 220,000 |
| McCaw Hall Capital Reserve | Seattle Center | S0303 | McCaw Hall Maintenance Fund (34070-CIP) | The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070). | $ 500,000 |
| 2003 Fire Facilities Subfund (34440) | Department of Finance & Administrative Services | A1FL1 | Neighborhood Fire Stations (34440-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440). | $ 1,248,079 |
| 2007 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | DEBTISSUE | Debt Issuance Costs | The purpose of the Debt Issuance Costs Budget Control Level is to pay debt issuance costs related to the 2013 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance. | $ 2,470,677 |
| 2011 Multipurpose LTGO Bond Fund | Seattle Center | S03P03 | Utility Infrastructure (35500-CIP) | The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35500). | $ 125,000 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | A1EXT | FAS Oversight-External Projects (35700-CIP) | The purpose of the FAS Oversight-External Projects Budget Control Level (BCL) is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program. This BCL is supported by the 2013 LTGO Bond Fund (35700). | $ 4,479,196 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | A1FL1 | Neighborhood Fire Stations (35700-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35700). | $ 12,725,518 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | A1IT | Information Technology (35700-CIP) | The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by 2013 LTGO bond Dollars (Fund 35700). | $ 12,518,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | A1PS1 | Public Safety Facilities - Police (35700-CIP) | The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by a 2013 bond issue (Fund 35700). | $ 4,250,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | K72440 | Debt Service and Contract Obligations (35700-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2013 LTGO Bond dollars (Fund 35700). | $ 7,371,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | K72444 | Building Component Renovations (35700-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by General Subfund resources (Fund 35700). | $ 11,815,000 |
| Central Waterfront Improvement Fund | Seattle Department of Transportation | CWIF-CAP | Central Waterfront Improvement Fund Support to Transportation | The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project. | $ 9,500,000 |
| Central Waterfront Improvement Fund | Seattle Department of Transportation | CWIF-INT | Central Waterfront Improvement Fund Interest Expense | The purpose of the Central Waterfront Improvement Fund Interest Expense Program is to appropriate interest expense allocated to the Fund. | $ 390,000 |
| City Light Fund | Seattle City Light | SCL100 | Office of Superintendent | The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to deliver reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level. | $ 3,121,630 |

COUNCIL CLERK

## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| City Light Fund | Seattle City Light | SCL210 | Power Supply O&M | The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level. | $ 50,892,547 |
| City Light Fund | Seattle City Light | SCL220 | Conservation Resources and Environmental Affairs O&M | The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to help the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs. | $ 59,893,972 |
| City Light Fund | Seattle City Light | SCL250 | Power Supply & Environmental Affairs - CIP | The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | $ 72,923,920 |
| City Light Fund | Seattle City Light | SCL310 | Distribution Services | The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. | $ 73,787,206 |
| City Light Fund | Seattle City Light | SCL320 | Customer Services | The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems. | $ 27,635,692 |
| City Light Fund | Seattle City Light | SCL360 | Transmission and Distribution - CIP | The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | $ 66,042,527 |
| City Light Fund | Seattle City Light | SCL370 | Customer Focused - CIP | The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | $ 53,503,046 |
| City Light Fund | Seattle City Light | SCL400 | Human Resources | The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations. | $ 9,380,049 |

COUNCIL CLERK

## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| City Light Fund | Seattle City Light | SCL500 | Financial Services - O&M | The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility. | $ 36,023,478 |
| City Light Fund | Seattle City Light | SCL550 | Financial Services - CIP | The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | $ 8,612,388 |
| City Light Fund | Seattle City Light | SCL710 | Short-Term Purchased Power | The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance. | $ 52,002,066 |
| City Light Fund | Seattle City Light | SCL720 | Long-Term Purchased Power | The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance. | $ 277,322,789 |
| City Light Fund | Seattle City Light | SCL800 | General Expenses | The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism. | $ 86,752,635 |
| City Light Fund | Seattle City Light | SCL810 | Debt Service | The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements. | $ 179,667,546 |
| City Light Fund | Seattle City Light | SCL820 | Taxes | The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory. | $ 81,554,949 |
| City Light Fund | Seattle City Light | SCL900 | Compliance and Security | The purpose of the Compliance and Security Budget Control Level is to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. | $ 3,163,330 |
| Water Fund | Seattle Public Utilities | C110B | Distribution | The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities. | $ 19,778,087 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Water Fund | Seattle Public Utilities | C120B | Transmission | The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems. | $ 1,702,752 |
| Water Fund | Seattle Public Utilities | C130B | Watershed Stewardship | The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds. | $ 2,999 |
| Water Fund | Seattle Public Utilities | C140B | Water Quality & Treatment | The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs. | $ 3,333,857 |
| Water Fund | Seattle Public Utilities | C150B | Water Resources | The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation. | $ 6,682,957 |
| Water Fund | Seattle Public Utilities | C160B | Habitat Conservation Program | The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan. | $ 2,506,875 |
| Water Fund | Seattle Public Utilities | C410B-WU | Shared Cost Projects | The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds. | $ 15,795,454 |
| Water Fund | Seattle Public Utilities | C510B-WU | Technology | The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity. | $ 9,174,364 |
| Water Fund | Seattle Public Utilities | N000B-WU | General Expense | The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses. | $ 137,784,153 |
| Water Fund | Seattle Public Utilities | N100B-WU | Administration | The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services. | $ 9,563,507 |
| Water Fund | Seattle Public Utilities | N300B-WU | Customer Service | The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | $ 10,160,012 |
| Water Fund | Seattle Public Utilities | N400B-WU | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | $ 48,224,612 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Drainage and Wastewater Fund | Seattle Public Utilities | C333B | Protection of Beneficial Uses | The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the city's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat. | $ 5,107,999 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C350B | Sediments | The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways. | $ 1,678,965 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C360B | Combined Sewer Overflows | The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control. | $ 43,834,340 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C370B | Rehabilitation | The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system. | $ 9,190,497 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C380B | Flooding, Sewer Back-up, and Landslides | The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides. | $ 16,710,198 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C410B-DW | Shared Cost Projects | The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility. | $ 10,728,360 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C510B-DW | Technology | The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity. | $ 8,880,279 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N000B-DW | General Expense | The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses. | $ 237,489,442 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N100B-DW | Administration | The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services. | $ 5,135,857 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Drainage and Wastewater Fund | Seattle Public Utilities | N300B-DW | Customer Service | The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | $ 7,350,019 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N400B-DW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | $ 53,671,086 |
| Solid Waste Fund | Seattle Public Utilities | C230B | New Facilities | The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations. | $ 8,888,344 |
| Solid Waste Fund | Seattle Public Utilities | C240B | Rehabilitation and Heavy Equipment | The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites. | $ 80,482 |
| Solid Waste Fund | Seattle Public Utilities | C410B-SW | Shared Cost Projects | The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund. | $ 2,179,314 |
| Solid Waste Fund | Seattle Public Utilities | C510B-SW | Technology | The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity. | $ 5,612,296 |
| Solid Waste Fund | Seattle Public Utilities | N000B-SW | General Expense | The purpose of the Solid Waste Utility General Expense Budget Control Level is to pay the Solid Waste Utility's general expenses. | $ 136,635,644 |
| Solid Waste Fund | Seattle Public Utilities | N100B-SW | Administration | The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services. | $ 4,536,121 |
| Solid Waste Fund | Seattle Public Utilities | N300B-SW | Customer Service | The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | $ 12,896,991 |
| Solid Waste Fund | Seattle Public Utilities | N400B-SW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | $ 16,553,512 |
| Parking Garage Operations Fund (46010) | Department of Finance & Administrative Services | 46011 | Pacific Place Garage | The purpose of the Pacific Place Garage Budget Control Level is to pay for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. | $ 9,359,058 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A1000 | Budget and Central Services | The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies. | $ 4,417,880 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A1GM1 | General Government Facilities - General (50300-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300). | $ 3,500,000 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A2000 | Fleet Services | The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible. | $ 47,250,038 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A3000 | Facility Services | The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public. | $ 64,704,034 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A3100 | Technical Services | The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. | $ 3,065,526 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4000 | Judgment and Claims | The purpose of the Judgment and Claims Budget Control Level is to pay for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/ Claims expenses incurred by the Department over the previous five years. | $ 186,387 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4510 | Financial Services | The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City. | $ 13,770,998 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4520 | Business Technology | The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities. | $ 11,205,463 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4530 | Revenue and Consumer Protection | The purpose of the Consumer Protection Program is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. This program includes taxicab inspections and licensing, the weights and measures inspection program, vehicle impound, and consumer complaint investigation. | $ 3,340,849 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4540 | City Purchasing and Contracting Services | The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments. | $ 3;752,214 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A5510 | Seattle Animal Shelter | The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs that enable the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle. | $ 3,239,796 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A6510 | Office of Constituent Services | The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to improve on consistently providing services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts. | $ 2,743,909 |
| Information Technology Fund (50410) | Department of Information Technology | D1100 | Finance and Administration | The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide information technology initiatives. | $ 10,873,323 |

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## Expenditure Allowances By Budget Control Level (BCL)

| Fund | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Information Technology Fund (50410) | Department of Information Technology | D2200 | Technology Leadership and Governance | The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions. | $ 2,020,614 |
| Information Technology Fund (50410) | Department of Information Technology | D3300 | Technology Infrastructure | The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make better informed decisions. | $ 35,901,098 |
| Information Technology Fund (50410) | Department of Information Technology | D4400 | Office of Electronic Communications | The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors. | $ 7,325,135 |
| Employees' Retirement System Fund | Employees' Retirement System | R1E10 | Personnel, Maintenance, and Operations | The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits. | $ 13,940,682 |
| Firefighters Pension Fund (60200) | Firefighters' Pension | R2F01 | Firefighters' Pension | The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries. | $ 20,016,758 |
| Police Relief and Pension Fund (60400) | Police Relief and Pension | RP604 | Police Relief and Pension | The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers. | $ 19,787,300 |
| Beach Maintenance Trust Fund | Department of Parks and Recreation | K72447 | Docks/ Piers/ Floats/ Seawalls/ Shorelines (61500-CIP) | The purpose of the Docks/ Piers/ Floats/ Seawalls/ Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500). | $ 25,000 |
| Federal Vice Enforcement Forfeiture Fund (62480) | Department of Finance & Administrative Services | A1PS1 | Public Safety Facilities - Police (62480-CIP) | The purpose of the Public Safety Facilities - Police (62480-CIP) Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by the Federal Vice Enforcement Forfeiture Fund (62480). | $ 750,000 |
| Municipal Arts Fund (62600) | Executive | 2VMAO | Municipal Arts Fund | The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program, which develops art pieces and programs for City facilities and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF). Most of the revenues come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art. | $ 2,449,820 |

**ATTACHMENT B**

# Position Modifications for the 2013 Budget

The following is the list of position modifications for the 2013 Budget that take effect January 1, 2013. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2013 Budget.

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Office of Arts and Cultural Affairs | Admin Staff Asst | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec | PartTime | -1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec,Sr | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec,Sr | PartTime | -1 |
| Office of Arts and Cultural Affairs | Maint Laborer | FullTime | 1 |
| Office of Arts and Cultural Affairs | Manager2,Parks&Rec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Public/Cultural Prgms Spec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Public/Cultural Prgms Spec,Sr | FullTime | 1 |
| Office of Arts and Cultural Affairs | Rec Attendant | PartTime | 2 |
| Office of Arts and Cultural Affairs | Stage Tech,Lead | FullTime | 1 |
| Office of Arts and Cultural Affairs | StratAdvsr1,General Govt | PartTime | 1 |
| **Office of Arts and Cultural Affairs Total** | | | **9** |
| City Budget Office | StratAdvsr3,Exempt | FullTime | 1 |
| **City Budget Office Total** | | | **1** |
| Office of City Auditor | Admin Staff Asst | PartTime | 1 |
| **Office of City Auditor Total** | | | **1** |
| Seattle Center | Actg Tech I-BU | FullTime | -1 |
| Seattle Center | Admin Spec II-BU | FullTime | -1 |
| Seattle Center | Admin Spec II-BU | PartTime | 1 |
| Seattle Center | Manager1,CSPI&P | FullTime | -1 |
| Seattle Center | Manager1,CSPI&P | PartTime | 1 |
| Seattle Center | Manager2,CSPI&P | FullTime | -1 |
| Seattle Center | Manager2,CSPI&P | PartTime | 1 |
| Seattle Center | StratAdvsr3,Exempt | FullTime | -1 |
| **Seattle Center Total** | | | **-2** |
| Seattle Office for Civil Rights | Plng&Dev Spec,Sr | PartTime | 1 |
| **Seattle Office for Civil Rights Total** | | | **1** |
| Department of Information Technology | Info Technol Prof A,Exempt | FullTime | 1 |
| Department of Information Technology | Info Technol Prof C | PartTime | -2 |
| Department of Information Technology | Info Technol Prof C | FullTime | 1 |
| Department of Information Technology | StratAdvsr3, Exempt | FullTime | 1 |
| **Department of Information Technology Total** | | | **1** |
| Department of Neighborhoods | Com Dev Spec | PartTime | 1 |
| Department of Neighborhoods | Com Dev Spec,Sr | FullTime | 1 |
| Department of Neighborhoods | Com Dev Spec,Sr | PartTime | -1 |
| Department of Neighborhoods | Grants&Contracts Spec,Sr | FullTime | 1 |
| **Department of Neighborhoods Total** | | | **2** |



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| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Department of Planning and Development | Admin Staff Asst | PartTime | 1 |
| Department of Planning and Development | Housing/Zoning Inspector | PartTime | -1 |
| Department of Planning and Development | Manager2,Exempt | FullTime | 1 |
| Department of Planning and Development | Plng&Dev Spec,Sr | FullTime | 3 |
| **Department of Planning and Development Total** | | | **4** |
| Department Parks and Recreation | Actg Tech II-BU | PartTime | -1 |
| Department Parks and Recreation | Admin Spec I-BU | FullTime | -1 |
| Department Parks and Recreation | Admin Spec II-BU | FullTime | -3 |
| Department Parks and Recreation | Admin Spec II-BU | PartTime | 2 |
| Department Parks and Recreation | Admin Staff Asst | FullTime | -2 |
| Department Parks and Recreation | Aquarium Biologist 3 | FullTime | -1 |
| Department Parks and Recreation | Aquarium Guide | PartTime | -1 |
| Department Parks and Recreation | Aquatic Cntr Coord | FullTime | 1 |
| Department Parks and Recreation | Aquatic Cntr Coord,Asst | FullTime | 1 |
| Department Parks and Recreation | Capital Prjts Coord,Sr | FullTime | -1 |
| Department Parks and Recreation | Cashier | PartTime | 1 |
| Department Parks and Recreation | Cashier,Sr | PartTime | -2 |
| Department Parks and Recreation | Delivery Wkr | PartTime | -1 |
| Department Parks and Recreation | Facility Maint Supv,Asst | FullTime | -1 |
| Department Parks and Recreation | Facility Maint Supv,Asst | PartTime | 1 |
| Department Parks and Recreation | Gardener | FullTime | 1 |
| Department Parks and Recreation | Gardener | PartTime | -1 |
| Department Parks and Recreation | Gardener,Sr | FullTime | -1 |
| Department Parks and Recreation | Gardener,Sr | PartTime | 1 |
| Department Parks and Recreation | Human Svcs Coord | FullTime | -1 |
| Department Parks and Recreation | Info Technol Prof B | PartTime | -1 |
| Department Parks and Recreation | Laborer | FullTime | -1 |
| Department Parks and Recreation | Lifeguard | PartTime | 1 |
| Department Parks and Recreation | Lifeguard,Sr | PartTime | 3 |
| Department Parks and Recreation | Maint Laborer | FullTime | -1 |
| Department Parks and Recreation | Manager2,Parks&Rec | FullTime | -2 |
| Department Parks and Recreation | Manager3,Parks&Rec | FullTime | -1 |
| Department Parks and Recreation | Parks Special Events Schedlr | FullTime | 2 |
| Department Parks and Recreation | Parks Special Events Schedlr | PartTime | -2 |
| Department Parks and Recreation | Personnel Spec | FullTime | 1 |
| Department Parks and Recreation | Personnel Spec | PartTime | -1 |
| Department Parks and Recreation | Plng&Dev Spec II | PartTime | -1 |
| Department Parks and Recreation | Pool Maint Wkr | FullTime | 1 |
| Department Parks and Recreation | Publc Ed Prgm Supv | FullTime | -1 |
| Department Parks and Recreation | Publc/Cultural Prgms Spec | FullTime | -1 |
| Department Parks and Recreation | Publc/Cultural Prgms Spec,Sr | FullTime | -1 |
| Department Parks and Recreation | Rec Attendant | PartTime | 1 |
| Department Parks and Recreation | Rec Cntr Coord | PartTime | 1 |
| Department Parks and Recreation | Rec Leader | FullTime | 1 |
| Department Parks and Recreation | Rec Prgm Spec | FullTime | 2 |
| Department Parks and Recreation | Rec Prgm Spec | PartTime | -1 |
| Department Parks and Recreation | Sfty&Hlth Spec | FullTime | 1 |
| Department Parks and Recreation | Sfty&Hlth Spec | PartTime | -1 |



COUNCIL CLERK

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Department Parks and Recreation | Stage Tech,Lead | FullTime | -1 |
| Department Parks and Recreation | StratAdvsr1,Parks&Rec | FullTime | 1 |
| Department Parks and Recreation | StratAdvsr1,Parks&Rec | PartTime | -1 |
| Department Parks and Recreation | Util Laborer | PartTime | 1 |
| **Department Parks and Recreation Total** | | | **-10** |
| Finance and Administrative Services | Accountant,Prin | FullTime | 1 |
| Finance and Administrative Services | Admin Spec I-BU | FullTime | 1 |
| Finance and Administrative Services | Admin Spec II-BU | FullTime | 1 |
| Finance and Administrative Services | Admin Spec II-BU | PartTime | 1 |
| Finance and Administrative Services | Capital Prjts Coord Supv | FullTime | 1 |
| Finance and Administrative Services | Capital Prjts Coord,Sr | FullTime | 1 |
| Finance and Administrative Services | Info Technol Prof B-BU | FullTime | -1 |
| Finance and Administrative Services | Info Technol Prof B-BU | PartTime | 1 |
| Finance and Administrative Services | Licenses&Standards Inspector | FullTime | 5 |
| Finance and Administrative Services | Licenses&Standards Inspector | PartTime | -1 |
| Finance and Administrative Services | Manager1,Fin,Bud,&Actg | FullTime | 1 |
| Finance and Administrative Services | Mgmt Systs Anlyst,Asst | FullTime | 1 |
| Finance and Administrative Services | StratAdvsr2,CSPI&P | FullTime | 1 |
| Finance and Administrative Services | StratAdvsr2,CSPI&P | PartTime | -1 |
| Finance and Administrative Services | StratAdvsr2,Exempt | FullTime | 4 |
| Finance and Administrative Services | Treasury Cashier | FullTime | 2 |
| **Finance and Administrative Services Total** | | | **18** |
| Human Services Department | Admin Spec I-BU | FullTime | 1 |
| Human Services Department | Admin Spec I-BU | PartTime | -1 |
| Human Services Department | Counslr | FullTime | 14 |
| Human Services Department | Early Ed Spec | PartTime | -1 |
| Human Services Department | Human Svcs Prgm Supv,Sr | FullTime | 2 |
| Human Services Department | Plng&Dev Spec I | FullTime | 1 |
| Human Services Department | Plng&Dev Spec,Sr | FullTime | 1 |
| Human Services Department | Plng&Dev Spec,Sr | PartTime | -1 |
| Human Services Department | Prjt Fund&Agreemts Coord,Sr | FullTime | 1 |
| Human Services Department | Prjt Fund&Agreemts Coord,Sr | PartTime | -1 |
| Human Services Department | Registered Nurse Consultant | FullTime | 2 |
| Human Services Department | Social Svcs Aide | FullTime | 2 |
| Human Services Department | StratAdvsr1,Human Svcs | FullTime | 1 |
| Human Services Department | StratAdvsr1,Human Svcs | PartTime | -1 |
| **Human Services Department Total** | | | **20** |
| Law Department | City Attorney,Asst | FullTime | -1 |
| Law Department | City Attorney,Asst | PartTime | -2 |
| Law Department | Info Technol Systs Anlyst | PartTime | 1 |
| Law Department | Legal Asst | PartTime | -1 |
| Law Department | Paralegal | FullTime | 1 |
| Law Department | Paralegal | PartTime | -1 |
| **Law Department Total** | | | **-3** |
| Legislative Department | City Archivist,Asst | FullTime | -1 |
| Legislative Department | Mgmt Systs Anlyst,Sr | PartTime | 1 |
| **Legislative Department Total** | | | **0** |



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| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Office of Economic Development | Com Dev Spec | FullTime | -1 |
| Office of Economic Development | Manager2,Exempt | FullTime | -1 |
| Office of Economic Development | Manager2,Exempt | PartTime | 1 |
| **Office of Economic Development Total** | | | **-1** |
| Office of Immigrant and Refugee Affairs | Admin Staff Asst | FullTime | 1 |
| **Office of Immigrant and Refugee Affairs Total** | | | **1** |
| Personnel Department | HRIS Spec | FullTime | -1 |
| Personnel Department | Manager2,General Govt | FullTime | -1 |
| Personnel Department | StratAdvsr1,Exempt | FullTime | 1 |
| Personnel Department | StratAdvsr1,General Govt | PartTime | -1 |
| **Personnel Department Total** | | | **-2** |
| Seattle City Light | Accountant,Prin | FullTime | 2 |
| Seattle City Light | Admin Staff Anlyst | FullTime | 1 |
| Seattle City Light | Elecl Engr,Sr | FullTime | 1 |
| Seattle City Light | Elecl Engrng Spec,Assoc | FullTime | 1 |
| Seattle City Light | Elecl Engrng Spec,Asst III | FullTime | 1 |
| Seattle City Light | Equip Svcr | FullTime | 2 |
| Seattle City Light | Info Technol Prof B | FullTime | 2 |
| Seattle City Light | Manager2,Fin,Bud,&Actg-BU | FullTime | 1 |
| Seattle City Light | Mgmt Systs Anlyst,Sr | FullTime | 3 |
| Seattle City Light | Personnel Anlyst,Sr | FullTime | 1 |
| Seattle City Light | Plng&Dev Spec II | PartTime | -1 |
| Seattle City Light | Sfty&Hlth Spec,Sr | FullTime | 1 |
| Seattle City Light | StratAdvsr2,Fin,Bud,&Actg-BU | FullTime | 1 |
| Seattle City Light | StratAdvsr2,Utils-BU | FullTime | 2 |
| Seattle City Light | Trng&Ed Coord,Sr | FullTime | 1 |
| **Seattle City Light Total** | | | **19** |
| Seattle Department of Transportation | Actg Tech II-BU | FullTime | -1 |
| Seattle Department of Transportation | Actg Tech Supv-BU | FullTime | -1 |
| Seattle Department of Transportation | Cement Finisher | FullTime | -3 |
| Seattle Department of Transportation | Civil Engr,Assoc | FullTime | 2 |
| Seattle Department of Transportation | Civil Engr,Sr | FullTime | 3 |
| Seattle Department of Transportation | Executive2 | FullTime | 1 |
| Seattle Department of Transportation | Fin Anlyst | FullTime | -1 |
| Seattle Department of Transportation | Gardener | FullTime | 2 |
| Seattle Department of Transportation | Maint Laborer | FullTime | -2 |
| Seattle Department of Transportation | StratAdvsr1,Exempt | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,CSPI&P | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,Engrng&Plans Rev | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,General Govt | FullTime | 2 |
| Seattle Department of Transportation | Transp Plnr,Assoc | PartTime | 2 |
| Seattle Department of Transportation | Transp Plnr,Sr | FullTime | 3 |
| Seattle Department of Transportation | Trng&Ed Coord | FullTime | -1 |
| Seattle Department of Transportation | Trng&Ed Coord | PartTime | 1 |
| Seattle Department of Transportation | Truck Drvr | FullTime | -2 |
| **Seattle Department of Transportation Total** | | | **8** |
| Office of Sustainability and Environment | StratAdvsr1,Exempt | FullTime | -1 |
| **Office of Sustainability and Environment Total** | | | **-1** |



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| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Seattle Fire Deparment | Fire Battalion Chief-Admin | FullTime | -1 |
| Seattle Fire Deparment | Fire Chief,Asst | FullTime | -1 |
| Seattle Fire Deparment | Fire Lieut-Dispatcher-80 Hrs | FullTime | -1 |
| Seattle Fire Deparment | Fire Protection Engr | FullTime | 1 |
| **Seattle Fire Deparment Total** | | | **-2** |
| Seattle Municipal Court | Admin Spec II-MC | FullTime | -1 |
| Seattle Municipal Court | Admin Spec I-MC | PartTime | -1 |
| **Seattle Municipal Court Total** | | | **-2** |
| Seattle Police Department | Identification Data Spec | FullTime | -1 |
| Seattle Police Department | Identification Tech | FullTime | -1 |
| Seattle Police Department | Info Technol Prof B | FullTime | 1 |
| Seattle Police Department | Info Technol Prof B-BU | FullTime | 2 |
| Seattle Police Department | Latent Print Examiner | FullTime | 1 |
| Seattle Police Department | Parking Enf Ofcr | FullTime | 8 |
| Seattle Police Department | Parking Enf Ofcr Supv | FullTime | 1 |
| Seattle Police Department | Victim Advocate | FullTime | 1 |
| **Seattle Police Department Total** | | | **12** |
| Seattle Public Utilities | Actg Tech I-BU | FullTime | -1 |
| Seattle Public Utilities | Admin Spec II-BU | FullTime | -2 |
| Seattle Public Utilities | Civil Engr,Asst III | FullTime | 1 |
| Seattle Public Utilities | Civil Engr,Sr | FullTime | 2 |
| Seattle Public Utilities | Civil Engrng Spec,Assoc | FullTime | 4 |
| Seattle Public Utilities | Civil Engrng Spec,Asst III | FullTime | 1 |
| Seattle Public Utilities | Civil Engrng Spec,Sr | FullTime | -1 |
| Seattle Public Utilities | Delivery Wkr | FullTime | -1 |
| Seattle Public Utilities | Executive2 | FullTime | -1 |
| Seattle Public Utilities | Info Technol Systs Anlyst | PartTime | -1 |
| Seattle Public Utilities | Manager2,Engrng&Plans Rev | FullTime | -1 |
| Seattle Public Utilities | Manager2,Utils | FullTime | -1 |
| Seattle Public Utilities | Manager3,Engrng&Plans Rev | FullTime | -1 |
| Seattle Public Utilities | Plng&Dev Spec I | FullTime | -1 |
| Seattle Public Utilities | Plng&Dev Spec,Sr | FullTime | -1 |
| Seattle Public Utilities | Pmp Stat Maint Wkr | FullTime | -1 |
| Seattle Public Utilities | Real Property Agent,Sr | FullTime | -1 |
| Seattle Public Utilities | Scale Attendant | FullTime | 1 |
| Seattle Public Utilities | Solid Wst Fld Rep II | FullTime | -1 |
| Seattle Public Utilities | Stat Mach CC | FullTime | 1 |
| Seattle Public Utilities | Util Act Rep I | PartTime | -1 |
| Seattle Public Utilities | Wtr Pipe Wkr Sr-WDM II | FullTime | -1 |
| Seattle Public Utilities | Wtr Pipe Wkr-WDM I | FullTime | -4 |
| Seattle Public Utilities | Wtr Syst Op | FullTime | -1 |
| Seattle Public Utilities | Wtr Syst Op,Sr | FullTime | 1 |
| **Seattle Public Utilities Total** | | | **-11** |



COUNCIL CLERK

Julie Tobin
CBO 2013 Budget Adoption FISC
September 24, 2012
Version 1

Form revised: June 13, 2012

# 2013 BUDGET LEGISLATION FISCAL NOTE

| Department: | Contact Person/Phone: | CBO Analyst/Phone: |
|---|---|---|
| City Budget Office | Hall Walker / 233-7065 | Brandon Johns / 684-8859 |

**Legislation Title:**
AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

**Summary of the Legislation:**

This Ordinance adopts the City of Seattle's 2013 Budget, which includes Seattle's 2013-2018 Capital Improvement Program (CIP), and position modifications for fiscal year 2013.

**Background:**
This legislation is submitted annually to adopt the City of Seattle's budget for the next fiscal year.

**__X__ This legislation has financial implications.**

**Summary of Changes to Revenue Generated Specifically from this Legislation:**

| | Revenue Source | 2013 Proposed | 2014 Endorsed |
|---|---|---|---|
| | | | |
| **Total Fees and Charges Resulting From Passage of This Ordinance** | | | |

Revenue Change Notes:

**Anticipated Total Revenue from Entire Program, Including Changes Resulting from this Legislation:**
N/A – all new revenues are addressed in standalone legislation.

| Fund Name and Number | Revenue Source | Total 2013 Revenue | Total 2014 Revenue |
|---|---|---|---|
| | | | |
| **TOTAL** | | | |

Total Revenue Notes:

**Other Implications:**

a) Does the legislation have indirect financial implications, or long-term implications?

Yes. Please see the Adopted Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

b) What is the financial cost of not implementing this legislation?

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

c) Does this legislation affect any departments besides the originating department?

Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

None.

e) Is the legislation subject to public hearing requirements?

Yes. The City Council's Budget Committee will hold public hearings on October 4, 2012 and October 25, 2012.

f) Other Issues: None

Please list attachments to the fiscal note below: None



COUNCIL CLERK

**City of Seattle**
Office of the Mayor

September 24, 2012

Honorable Sally Clark
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Clark:

I am pleased to transmit the attached proposed Council Bill that, if approved by the City Council, will adopt the City of Seattle's 2013 Budget, including position modifications, and the 2013-2018 Capital Improvement Program, and endorse the 2014 Budget. The 2013 Proposed Budget totals $4 billion, including $951 million for the General Fund. The General Fund is $33 million larger than the 2012 Adopted Budget. As a result of strength in the local economy relative to national trends, vigilant financial management over the past two years and continued efforts to find new and more efficient ways of doing business, the City has a bit more flexibility than in recent years to make investments in emerging needs. Budget cuts are more modest than originally anticipated in April, providing some flexibility to make important investments.

Four years after the start of the Great Recession and three years following its lackadaisical conclusion, the City of Seattle is starting to see some easing on the General Fund budget constraints. While less acute, the challenge in developing a balanced budget for the 2013-2014 biennium is the same basic one that has marked each budget since the onset of and subsequent recovery from the Great Recession. The rate of revenue growth remains insufficient to maintain existing services plus respond to emerging needs, necessitating budget reductions to bring the budget into balance.

Reductions proposed for 2013-2014 are designed to have minimal impact on direct services enjoyed by Seattle residents. The 2013-2014 Proposed Budget continues to provide most of the same basic services to Seattle residents at their 2012 levels. Examples of General Fund savings identified in the 2013-2014 Proposed Budget include: the Department of Finance and Administrative Services achieves $300,000 in annual savings and $900,000 in onetime revenue by closing its vehicle parts warehouse and relying on an outside vendor; staff resources in various departments are aligned with workload needs; and savings are captured from salary and benefit costs.

The 2013-2014 Proposed Budget also identifies funding sources to sustain operations of the Volunteer Park Conservatory and the Langston Hughes Performing Arts Center. In addition, fund balances and cost savings in 2012 are used to fund services in 2013 and 2014. For example, the Seattle Department of Transportation preserves $8 million of services over the biennium as a result of lower debt service costs and by leveraging fund balances.

Michael McGinn, Mayor
Office of the Mayor
600 Fourth Avenue, 7th Floor
PO Box 94749
Seattle, WA 98124-4749

Tel (206) 684-4000
Fax (206) 684-5360
TDD (206) 615-0476
mike.mcginn@seattle.gov

COUNCIL CLERK

The 2013-2014 Proposed Budget adds funding to plan and design the City's next generation data center, and will allow the Seattle Police Department (SPD) to hire 10 additional police officers in 2013 and install a gunshot locator system. Funding is also allocated to allow SPD to continue to reform its operations in the spirit of the Settlement Agreement between the City and the Department of Justice. Seven community centers will be open 10 additional hours per week to provide afternoon and late-night activities for at-risk youth. Inflation increases are provided to human service providers for the first time since 2009. Funding is increased to provide childcare subsidies to 75 more children whose families are moderate- to low-income, reducing the waiting list by nearly one-quarter.

The 2013-2014 Proposed Budget promotes economic development by increasing funding for the Only in Seattle and growSeattle programs. The 2013-2014 budget also invests more than $21 million over the biennium to maintain and upgrade the City's transportation infrastructure; includes funding for three Safe Routes to Schools projects; increases the City's annual investment street repair and maintenance investment by $5 million; and restores funding to allow DPD to hire 16 permit revenue-supported positions to respond to the growing demand for building and land use permits in Seattle.

And, I am pleased to say through this proposed budget, by 2014, the Rainy Day Fund will be replenished to $30 million – the peak funding level achieved in 2008.

Based on current forecasts, the General Fund is in balance for the 2015-2016 biennium. To identify future efficiencies, the City will embark on a number of efforts in 2013, including examining internal service costs and space planning.

In short, my 2013-2014 Proposed Budget is a mix of retooling, reprioritizing and investing in emerging needs. Despite the difficult economic times we are facing, Seattle remains an extraordinary place to live and work. I thank you and all of the members of the Seattle City Council for your help in producing a responsible and thoughtful budget. Additional information regarding the 2013-2014 Proposed Budget is detailed in the 2013-2014 Proposed Budget Book. Should you have any questions, please contact City Budget Office Director, Beth Goldberg, at 733-7115.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Fire Department | F1000 | Administration | The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission. | 7,369,738 |
| General Subfund | Law Department | J1100 | Administration | The purpose of the Administration Budget Control Level is to provide the financial, technological, administrative and managerial support for the Department. | 1,893,005 |
| General Subfund | Finance General | 2QA00 | Appropriation to General Fund Subfunds and Special Funds | The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support. | 57,706,023 |
| General Subfund | Seattle Police Department | P1000 | Chief of Police | The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provide the City with professional, dependable, and respectful public safety services. | 3,277,294 |
| General Subfund | Executive | CZ000 | City Budget Office | The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis. | 4,085,671 |
| General Subfund | Personnel Department | N4000 | City/Union Relations and Class/Comp Services | The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments. | 3,391,171 |
| General Subfund | Personnel Department | N3000 | Citywide Personnel Services | The purpose of the Citywide Personnel Services Budget Control Level is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services. | 2,773,615 |
| General Subfund | Law Department | J1300 | Civil | The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies. | 11,394,926 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Executive | X1R00 | Civil Rights | The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office enforces Seattle's paid sick leave ordinance. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs that help eliminate institutionalized racism. | 2,614,196 |
| General Subfund | Civil Service Commissions | V1CIV | Civil Service Commissions | The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council. | 373,371 |
| General Subfund | Department of Neighborhoods | I3300 | Community Building | The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects. | 3,253,397 |
| General Subfund | Seattle Municipal Court | M3000 | Court Administration | The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development. | 6,117,522 |
| General Subfund | Seattle Municipal Court | M4000 | Court Compliance | The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders. | 5,343,927 |
| General Subfund | Seattle Municipal Court | M2000 | Court Operations | The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits. | 16,045,508 |
| General Subfund | Law Department | J1500 | Criminal | The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process. | 6,547,297 |
| General Subfund | Seattle Police Department | P7000 | Criminal Investigations Administration | The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst. | 7,887,647 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Police Department | P1600 | Deputy Chief of Staff | The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets. | 25,343,637 |
| General Subfund | Seattle Police Department | P1800 | Deputy Chief Operations | The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel. | 2,300,611 |
| General Subfund | Department of Neighborhoods | I3100 | Director's Office | The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. | 470,249 |
| General Subfund | Seattle Police Department | P6600 | East Precinct | The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 22,727,234 |
| General Subfund | Personnel Department | N2000 | Employee Health Services | The purpose of the Employee Health Services Budget Control Level is to provide employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust. | 2,836,675 |
| General Subfund | Personnel Department | N1000 | Employment and Training | The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units. | 2,813,285 |
| General Subfund | Ethics and Elections Commission | V1T00 | Ethics and Elections | The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements. | 898,309 |
| General Subfund | Seattle Police Department | P8000 | Field Support Administration | The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets. | 42,730,151 |
| General Subfund | Seattle Fire Department | F5000 | Fire Prevention | The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards. | 7,174,837 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Fire Department | F6000 | Grants & Reimbursables | The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs. | 389,234 |
| General Subfund | Executive | VJ500 | Indigent Defense Services | The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court. | 6,383,246 |
| General Subfund | Executive | X1G00 | Intergovernmental Relations | The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations. | 2,017,568 |
| General Subfund | Department of Neighborhoods | I3200 | Internal Operations | The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively. | 1,402,031 |
| General Subfund | Executive | VJ100 | Jail Services | The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits. | 16,108,951 |
| General Subfund | Legislative Department | G1100 | Legislative Department | The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Department. | 12,066,489 |
| General Subfund | Seattle Police Department | P7700 | Narcotics Investigations | The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety. | 4,699,005 |
| General Subfund | Seattle Police Department | P6200 | North Precinct Patrol | The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 30,680,094 |
| General Subfund | Office of City Auditor | VG000 | Office of City Auditor | The purpose of the Office of City Auditor is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently, and effectively in delivering services to Seattle residents. | 1,509,750 |
| General Subfund | Executive | X1D00 | Office of Economic Development | The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity. | 6,134,877 |

COUNCIL CLERK

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Office of Hearing Examiner | V1X00 | Office of Hearing Examiner | The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances. | 635,099 |
| General Subfund | Executive | X1N00 | Office of Immigrant and Refugee Affairs | The purpose of the Office of Immigrant and Refugee Affairs Budget Control Level is to provide services to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to recognize their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees. | 361,097 |
| General Subfund | Seattle Police Department | P1300 | Office of Professional Accountability | The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public. | 1,942,822 |
| General Subfund | Executive | X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives. | 1,895,677 |
| General Subfund | Executive | X1A00 | Office of the Mayor | The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play. | 3,640,898 |
| General Subfund | Seattle Fire Department | F3000 | Operations | The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. | 140,454,280 |
| General Subfund | Seattle Police Department | P6000 | Patrol Operations Administration | The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public. | 1,303,715 |
| General Subfund | Law Department | J1700 | Precinct Liaison Attorneys | The purpose of the Precinct Liaison Program is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach. | 526,192 |
| General Subfund | Finance General | 2QD00 | Reserves | The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 36,818,258 |

COUNCIL CLERK

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Fire Department | F2000 | Resource Management | The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support. | 10,901,976 |
| General Subfund | Seattle Police Department | P6500 | South Precinct Patrol | The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large. | 16,582,146 |
| General Subfund | Seattle Police Department | P6700 | Southwest Precinct Patrol | The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 15,011,148 |
| General Subfund | Seattle Police Department | P7800 | Special Investigations | The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety. | 4,298,866 |
| General Subfund | Seattle Police Department | P3400 | Special Operations | The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public. | 47,293,227 |
| General Subfund | Seattle Police Department | P7900 | Special Victims | The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety. | 6,249,193 |
| General Subfund | Finance General | 2QE00 | Support to Operating Funds | The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support. | 293,281,641 |
| General Subfund | Seattle Police Department | P7100 | Violent Crimes Investigations | The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety. | 7,397,344 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| General Subfund | Seattle Police Department | P6100 | West Precinct Patrol | The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 28,411,442 |
| General Subfund | Department of Neighborhoods | I4100 | Youth Violence Prevention | The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes. | 5,252,282 |
| Judgment/Claims Subfund (00126) | Department of Finance & Administrative Services | CJ000 | Claim Expenses | The purpose of the Claim Expenses Budget Control Level is to provide the Director of the Department of Finance and Administrative Services with the resources to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund. | 3,750,000 |
| Judgment/Claims Subfund (00126) | Law Department | JR010 | General Legal Expenses | The purpose of the General Legal Expenses Budget Control Level is to provide the City Attorney with resources to pay legal costs associated with potential litigation against the City, where the City is a plaintiff or potential plaintiff in legal action, or other special projects. The General Legal Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund. | 100,000 |
| Judgment/Claims Subfund (00126) | Law Department | 00126-JR000 | Litigation Expenses | The purpose of the Litigation Expenses Budget Control Level is to provide the City Attorney with the resources to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund. | 9,745,897 |
| Judgment/Claims Subfund (00126) | Law Department | 00126-JR020 | Police Action Expenses | The purpose of the Police Action Expenses Budget Control Level is to provide the City Attorney with the resources to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund. | 1,438,066 |
| Municipal Jail Subfund | Executive | MUNIJAIL-BCL | Municipal Jail Bond Proceeds | The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail. | 1,000,000 |
| Arts Account (00140) | Executive | VA140 | Arts Account | The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the city's total Admission Tax revenues. | 4,597,345 |
| Cable Television Franchise Subfund (00160) | Department of Information Technology | D160B | Cable Fee Support to Information Technology Fund | The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379. | 8,351,893 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cable Television Franchise Subfund (00160) | Department of Information Technology | D160C | Cable Fee Support to Library Fund | The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public. | 190,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72445 | Ballfields/Athletic Courts/Play Areas (00161-CIP) | The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161). | 802,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72444 | Building Component Renovations (00161-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | 2,839,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72449 | Citywide and Neighborhood Projects (00161-CIP) | The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161). | 1,203,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Seattle Department of Transportation | 2ECM0 | CRS REET II Support to Transportation | The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount. | 11,562,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72440 | Debt Service and Contract Obligation (00161-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161). | 1,701,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161). | 1,122,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72442 | Forest Restoration (00161-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161). | 989,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72441 | Parks Infrastructure (00161-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161). | 500,000 |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation | 00161-K72446 | Pools/Natatorium Renovations (00161-CIP) | The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161). | 125,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1ADA | ADA Improvements - FAS (00163-CIP) | The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | 625,714 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | 00163-B301112 | ADA Improvements - Library (00163-CIP) | The purpose of the ADA Improvements - Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | 177,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Executive | V2ACGM-163 | Artwork Conservation - OACA - CRS REET I | The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment. | 187,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72445 | Ballfields/Athletic Courts/Play Areas (00163-CIP) | The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161). | 171,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72444 | Building Component Renovations (00163-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161). | 2,329,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P01 | Campuswide Improvements and Repairs (00163-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163). | 1,924,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S9113 | Center House Rehabilitation (00163-CIP) | The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163). | 1,509,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 2SC10 | CRS REET I Support to McCaw Hall Fund | The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCall Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program. | 220,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72440 | Debt Service and Contract Obligation (00163-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163). | 802,000 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 2UU50-DC-163 | Design Commission - CRS REET I | The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals. | 311,719 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P02 | Facility Infrastructure Renovation and Repair (00163-CIP) | The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163). | 779,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S9705 | Fisher Pavilion (00163-CIP) | The purpose of the Fisher Pavilion Budget Control Level (BCL) is to provide for capital repairs and improvements to the Fisher Pavilion at Seattle Center. This BCL is funded by REET I dollars (Fund 00163). | 35,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Parks and Recreation | 00163-K72442 | Forest Restoration (00163-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET I dollars (Fund 00163). | 375,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1GM2 | General Government Facilities - Community-Based (00163-CIP) | The purpose of the General Government Facilities - Community Based General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163). | 312,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1GM1 | General Government Facilities - General (00163-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163). | 136,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P04 | Key Arena (00163-CIP) | The purpose of the Key Arena Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is funded by REET I dollars (Fund 00163). | 200,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | The Seattle Public Library | 00163-B301111 | Library Major Maintenance (00163-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163). | 500,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1MSY | Maintenance Shops and Yards (00163-CIP) | The purpose of the Maintenance Shops and Yards Budget Control Level (BCL) is to preserve, improve or enhance the operation capacity of existing FAS-owned and operated shop and yard facilities. This BCL is funded by REET I dollars (Fund 00163). | 1,370,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1FL1 | Neighborhood Fire Stations (00163-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163). | 6,706,921 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S0301 | Parking Repairs and Improvements (00163-CIP) | The purpose of the Parking Repairs and Improvements Budget Control Level (BCL) is to provide for improvements and repairs to Seattle Center's parking facilities, including the First Avenue North Garage, the Mercer Garage, and the Fifth Avenue North Garage. This BCL is funded by REET I dollars (Fund 00163). | 480,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S9902 | Public Gathering Space Improvements (00163-CIP) | The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars. (Fund 00163-CIP) | 700,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Finance & Administrative Services | 00163-A1PS1 | Public Safety Facilities - Police (00163-CIP) | The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163). | 420,000 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Department of Planning and Development | 2UU51 | Tenant Relocation Assistance Program REET I | The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | 152,850 |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | Seattle Center | 00163-S03P03 | Utility Infrastructure (00163-CIP) | The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163). | 275,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72444 | Building Component Renovations (00164-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 140,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S03P01 | Campuswide Improvements and Repairs (00164-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 1,030,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Department of Transportation | CRS-U-SDOT | CRS-U Support to Transportation | The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects. | 1,025,625 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72440 | Debt Service and Contract Obligation (00164-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 1,331,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 60,000 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72442 | Forest Restoration (00164-CIP) | The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 98,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Finance & Administrative Services | 00164-A51647 | Garden of Remembrance (00164-CIP) | The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164) | 23,897 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Cumulative Reserve Subfund | KMOHAI | MOHAI Replacement Facilities | The purpose of the MOHAI Replacement Facilities BCL is to replace the functions and facilities of the Museum of History and Industry's (MOHAI) Montlake location, including but not limited to those facilities and functions including in MOHAI's proposed project at the Lake Union Armory. The City intends to use the proceeds it receives from the Washington State Department of Transportation's purchase of the city-owned MOHAI facility at Montlake to contract with MOHAI to replace those functions and facilities. | 2,500,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S9403 | Monorail Improvements (00164-CIP) | The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 1,113,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation | 00164-K72441 | Parks Infrastructure (00164-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 2,146,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Seattle Center | 00164-S9902 | Public Gathering Space Improvements (00164-CIP) | The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164). | 90,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Planning and Development | 2UU50-TA | Tenant Relocation Assistance Program - CRS-UR | The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440. | 73,474 |
| Neighborhood Matching Subfund (00165) | Department of Neighborhoods | 2IN00 | Neighborhood Matching Fund | The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects. | 3,310,821 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP1 | Asset Preservation - Civic Core (00168-CIP) | The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | 1,100,000 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP6 | Asset Preservation - Public Safety Facilities (00168-CIP) | The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | 600,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP2 | Asset Preservation - Seattle Municipal Tower (00168-CIP) | The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | 1,500,000 |
| Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168) | Department of Finance & Administrative Services | 00168-A1AP4 | Asset Preservation - Shops and Yards (00168-CIP) | The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). | 600,000 |
| Emergency Subfund (00185) | Executive | AE000 | Emergency Expenditures | The purpose of the Emergency Expenditures Budget Control Level is to provide resources to pay unanticipated expenses as described in state law (RCW 35.32A.060). | 564,535 |
| Transit Benefit Subfund (00410) | Department of Finance & Administrative Services | TRANSITB1 | Transit Benefit | The purpose of the Transit Benefit Budget Control Level is to pay for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses. | 4,900,000 |
| Special Employment Program Subfund (00515) | Personnel Department | NT000 | Special Employment | The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments. | 200,000 |
| Industrial Insurance Subfund (00516) | Personnel Department | NR500 | Industrial Insurance | The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses. | 18,330,000 |
| Unemployment Insurance Subfunds (00517) | Personnel Department | NS000 | Unemployment Insurance | The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees. | 1,300,777 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Health Care Subfund (00627) | Personnel Department | NM000 | Health Care | The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans. | 161,725,755 |
| Group Term Life Insurance Subfund (00628) | Personnel Department | NA000 | Group Term Life | The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance. | 6,112,320 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K430A | Environmental Learning and Programs | The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities. | 1,544,716 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320A | Facility and Structure Maintenance | The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure. | 14,642,970 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K390A | Finance and Administration | The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support for the Department. | 7,975,439 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K400A | Golf | The purpose of the Golf Budget Control Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues. | 9,561,339 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K380A | Judgment and Claims | The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | 559,182 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K430B | Natural Resources Management | The purpose of the Natural Resources Management Budget Control Level is to provide centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects. | 6,935,364 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320B | Park Cleaning, Landscaping, and Restoration | The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services. | 29,317,458 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K370C | Planning, Development, and Acquisition | The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues. | 5,992,858 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K390B | Policy Direction and Leadership | The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that have the goal of enabling the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services. | 6,375,235 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K310D | Recreation Facilities and Programs | The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities. | 22,513,853 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K350A | Seattle Aquarium | The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities with the goal of expanding knowledge of, inspiring interest in, and encouraging stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest. | 3,340,124 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K320C | Seattle Conservation Corps | The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability. | 3,941,751 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K310C | Swimming, Boating, and Aquatics | The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities. | 8,457,298 |
| Park and Recreation Fund (10200) | Department of Parks and Recreation | K350B | Woodland Park Zoo | The purpose of the Woodland Park Zoo Budget Control Level is to provide funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation. | 6,665,480 |
| Gasworks Park Contamination Remediation Fund | Department of Parks and Recreation | 10220-K72440 | Debt Service and Contract Obligations (10220-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. | 70,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17001 | Bridges & Structures | The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city. | 7,479,475 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 18001 | Department Management | The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. | 1,210,932 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17002 | Engineering Services | The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise. | 2,233,658 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 18002 | General Expense | The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall delivery of transportation services. Money from all transportation funding sources is collected to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments. | 30,992,047 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 48,289,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19002 | Major Projects | The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists. | 129,602,000 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 19003 | Mobility-Capital | The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities. | 20,901,999 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17003 | Mobility-Operations | The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | 35,667,723 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17004 | ROW Management | The purpose of the Right-of-Way (ROW) Management Budget Control Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | 13,733,267 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17005 | Street Maintenance | The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks. | 23,166,771 |
| Transportation Operating Fund (10310) | Seattle Department of Transportation | 17006 | Urban Forestry | The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors. | 4,610,768 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Library Fund (10410) | The Seattle Public Library | B1ADM | Administrative Services | The purpose of the Administrative Services Program is to support the delivery of library services to the public. | 11,087,459 |
| Library Fund (10410) | The Seattle Public Library | B2CTL | City Librarian's Office | The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees. | 1,008,026 |
| Library Fund (10410) | The Seattle Public Library | B5HRS | Human Resources | The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services. | 1,074,408 |
| Library Fund (10410) | The Seattle Public Library | B3CTS | Information Technology | The purpose of Information Technology is to provide data processing infrastructure and services. | 5,527,071 |
| Library Fund (10410) | The Seattle Public Library | B4PUB | Library Services | The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons. | 44,876,214 |
| Library Capital Subfund | The Seattle Public Library | 10450-B301111 | Library Major Maintenance (10450-CIP) | The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by Library Levy dollars (Fund 10450). | 2,748,000 |
| Streetcar Fund (10810) | Seattle Department of Transportation | STCAR-OPER | Streetcar Operations | The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar. | 730,935 |
| Pike Place Levy (11010) | Executive | PKLVYBCL-02 | Pike Place Market Renovation Debt Service | The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to pay debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds. | 8,955,250 |
| Seattle Center Fund (11410) | Seattle Center | SC670 | Access | The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation. | 1,209,050 |
| Seattle Center Fund (11410) | Seattle Center | SC690 | Administration-SC | The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary for delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program. | 6,893,147 |
| Seattle Center Fund (11410) | Seattle Center | SC600 | Campus Grounds | The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces. | 11,678,550 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Seattle Center Fund (11410) | Seattle Center | SC640 | Commercial Events | The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters. | 891,893 |
| Seattle Center Fund (11410) | Seattle Center | SC620 | Community Programs | The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity. | 2,060,255 |
| Seattle Center Fund (11410) | Seattle Center | SC630 | Cultural Facilities | The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences. | 220,830 |
| Seattle Center Fund (11410) | Seattle Center | SC680 | Debt | The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall. | 134,850 |
| Seattle Center Fund (11410) | Seattle Center | SC610 | Festivals | The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events. | 1,481,593 |
| Seattle Center Fund (11410) | Seattle Center | SC710 | Judgment and Claims | The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | 602,600 |
| Seattle Center Fund (11410) | Seattle Center | SC660 | KeyArena | The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings. | 6,297,391 |
| Seattle Center Fund (11410) | Seattle Center | SC650 | McCaw Hall | The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility. | 4,474,705 |
| Planning and Development Fund (15700) | Department of Planning and Development | U24A0 | Annual Certification and Inspection | The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs. | 4,030,331 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Planning and Development Fund (15700) | Department of Planning and Development | U2400 | Code Compliance | The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | 4,701,151 |
| Planning and Development Fund (15700) | Department of Planning and Development | U23A0 | Construction Inspections | The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | 14,167,248 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2300 | Construction Permit Services | The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | 19,436,460 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2200 | Land Use Services | The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. | 4,712,356 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2900 | Planning | The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions related to the Plan. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs. | 5,730,041 |
| Planning and Development Fund (15700) | Department of Planning and Development | U2800 | Process Improvements and Technology | The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary. | 2,560,662 |
| Human Services Operating Fund (16200) | Human Services Department | H60AD | Aging and Disability Services - Area Agency on Aging | The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. | 35,348,033 |
| Human Services Operating Fund (16200) | Human Services Department | H90CS | Community Support and Self Sufficiency | The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs. | 10,836,161 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Human Services Operating Fund (16200) | Human Services Department | H50LA | Leadership and Administration | The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled. | 9,064,997 |
| Human Services Operating Fund (16200) | Human Services Department | H70PH | Public Health Services | The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life. | 12,183,536 |
| Human Services Operating Fund (16200) | Human Services Department | H30ET | Transitional Living and Support | The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes. | 29,223,362 |
| Human Services Operating Fund (16200) | Human Services Department | H20YF | Youth and Family Empowerment | The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence, and homelessness. | 20,653,989 |
| Low-Income Housing Fund (16400) | Executive | XZ-R1 | Low-Income Housing Fund 16400 | The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability. | 43,043,897 |
| Office of Housing (16600) | Executive | XZ600 | Office of Housing Operating Fund 16600 | The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities. | 4,732,640 |
| Community Development Block Grant Fund | Human Services Department | 6HSD10 | CDBG - Human Services Department | The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs to assist low-income and vulnerable residents in greater Seattle to live and thrive. | 4,551,088 |
| Community Development Block Grant Fund | Executive | 6XD10 | CDBG - Office of Economic Development | The purpose of the Community Development Block Grant (CDBG) - Office of Economic Development Budget Control Level is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, for the goal of creating thriving neighborhoods and broadly-shared prosperity. | 2,983,675 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Community Development Block Grant Fund | Executive | 6XZ10 | CDBG - Office of Housing | The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing. | 1,959,680 |
| Community Development Block Grant Fund | Department of Parks and Recreation | 17810-K72441 | Parks Infrastructure (17810-CIP) | The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by Community Development Block Grant dollars (Fund 17810). | 508,000 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL702 | Administration and Evaluation | The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. Evaluation is not included for 2012. | 1,453,981 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL102 | Early Learning and School Readiness | The purpose of the Early Learning and School Readiness Budget Control Level is to help children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs. | 5,765,434 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL202 | Elementary School Academic Achievement | The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs. | 4,610,426 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL402 | High School Academic Achievement and College/Career Preparation | The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs. | 2,546,532 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL302 | Middle School Academic Achievement and College/Career Preparation | The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs. | 4,695,173 |
| 2011 Families and Education Levy (17857) | Department of Neighborhoods | IL502 | Student Health | The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools. | 5,509,470 |
| Bond Interest and Redemption | Department of Finance & Administrative Services | DEBTBIRF | Bond Interest and Redemption | The purpose of the Bond Interest and Redemption Budget Control Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF). | 1,516,514 |
| UTGO Bond Interest and Redemption Fund | Department of Finance & Administrative Services | DEBTUTGO | UTGO Debt Service | The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds. | 15,487,394 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Shoreline Park Improvement Fund | Department of Parks and Recreation | 33110-K72982 | West Point Settlement Projects (33110-CIP) | The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110). | 190,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720031 | 2008 Parks Levy - P-Patch Development (33860-CIP) | The purpose of the 2008 Parks Levy - P-Patch Development Budget Control Level (BCL) is to acquire and develop new community gardens or P-Patches on existing City-owned properties. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | 427,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720030 | 2008 Parks Levy-Forest & Stream Restoration (33860-CIP) | The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level is to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | 330,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720011 | 2008 Parks Levy-Green Space Acquisition (33860-CIP) | The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | 750,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720023 | 2008 Parks Levy-Major Parks (33860-CIP) | The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | 78,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720010 | 2008 Parks Levy-Neighborhood Park Acquisition (33860-CIP) | The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Control Level (BCL) is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | 300,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720020 | 2008 Parks Levy-Neighborhood Parks and Playgrounds (33860-CIP) | The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860). | 1,900,000 |
| 2008 Parks Levy Fund | Department of Parks and Recreation | 33860-K720032 | 2008 Parks Levy-Shoreline Access (33860-CIP) | The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860). | 75,000 |
| Seattle Center Capital Reserve Subfund | Seattle Center | 34060-S03P01 | Campuswide Improvements and Repairs (34060-CIP) | The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars. (34060-CIP) | 220,000 |
| McCaw Hall Capital Reserve | Seattle Center | 34070-S0303 | McCaw Hall Maintenance Fund (34070-CIP) | The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070). | 500,000 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| 2003 Fire Facilities Subfund (34440) | Department of Finance & Administrative Services | 34440-A1FL1 | Neighborhood Fire Stations (34440-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440). | 1,248,079 |
| 2007 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | DEBTISSUE | Debt Issuance Costs | The purpose of the Debt Issuance Costs Budget Control Level is to pay debt issuance costs related to the 2013 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance. | 2,470,677 |
| 2011 Multipurpose LTGO Bond Fund | Seattle Center | 35500-S03P03 | Utility Infrastructure (35500-CIP) | The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35500). | 125,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | 35700-K72444 | Building Component Renovations (35700-CIP) | The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by General Subfund resources (Fund 35700). | 11,815,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Parks and Recreation | 35700-K72440 | Debt Service and Contract Obligations (35700-CIP) | The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2013 LTGO Bond dollars (Fund 35700). | 7,371,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | 35700-A1IT | Information Technology (35700-CIP) | The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by 2013 LTGO bond Dollars (Fund 35700). | 12,518,000 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | 35700-A1FL1 | Neighborhood Fire Stations (35700-CIP) | The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35700). | 12,725,518 |
| 2013 Multipurpose LTGO Bond Fund | Department of Finance & Administrative Services | 35700-A1PS1 | Public Safety Facilities - Police (35700-CIP) | The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by a 2013 bond issue (Fund 35700). | 750,000 |
| Central Waterfront Improvement Fund | Seattle Department of Transportation | CWIF-INT | Central Waterfront Improvement Fund Interest Expense | The purpose of the Central Waterfront Improvement Fund Interest Expense Program is to appropriate interest expense allocated to the Fund. | 390,000 |
| Central Waterfront Improvement Fund | Seattle Department of Transportation | CWIF-CAP | Central Waterfront Improvement Fund Support to Transportation | The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project. | 9,500,000 |
| City Light Fund | Seattle City Light | SCL900 | Compliance and Security | The purpose of the Compliance and Security Budget Control Level is to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. | 3,163,330 |

COUNCIL CLERK

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| City Light Fund | Seattle City Light | SCL220 | Conservation Resources and Environmental Affairs O&M | The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to help the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs. | 59,893,972 |
| City Light Fund | Seattle City Light | SCL370 | Customer Focused - CIP | The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | 53,503,046 |
| City Light Fund | Seattle City Light | SCL320 | Customer Services | The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems. | 27,635,692 |
| City Light Fund | Seattle City Light | SCL810 | Debt Service | The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements. | 179,667,546 |
| City Light Fund | Seattle City Light | SCL310 | Distribution Services | The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. | 73,787,206 |
| City Light Fund | Seattle City Light | SCL550 | Financial Services - CIP | The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | 8,612,388 |
| City Light Fund | Seattle City Light | SCL500 | Financial Services - O&M | The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility. | 36,023,478 |
| City Light Fund | Seattle City Light | SCL800 | General Expenses | The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism. | 86,752,635 |
| City Light Fund | Seattle City Light | SCL400 | Human Resources | The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations. | 9,380,049 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| City Light Fund | Seattle City Light | SCL720 | Long-Term Purchased Power | The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance. | 277,322,789 |
| City Light Fund | Seattle City Light | SCL100 | Office of Superintendent | The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to deliver reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level. | 3,121,630 |
| City Light Fund | Seattle City Light | SCL250 | Power Supply & Environmental Affairs - CIP | The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | 72,923,920 |
| City Light Fund | Seattle City Light | SCL210 | Power Supply O&M | The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level. | 50,892,547 |
| City Light Fund | Seattle City Light | SCL710 | Short-Term Purchased Power | The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance. | 52,002,066 |
| City Light Fund | Seattle City Light | SCL820 | Taxes | The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory. | 81,554,949 |
| City Light Fund | Seattle City Light | SCL360 | Transmission and Distribution - CIP | The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan. | 66,042,527 |
| Water Fund | Seattle Public Utilities | N100B-WU | Administration | The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services. | 9,563,507 |
| Water Fund | Seattle Public Utilities | N300B-WU | Customer Service | The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | 10,160,012 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Water Fund | Seattle Public Utilities | C110B | Distribution | The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities. | 19,778,087 |
| Water Fund | Seattle Public Utilities | N000B-WU | General Expense | The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses. | 137,784,153 |
| Water Fund | Seattle Public Utilities | C160B | Habitat Conservation Program | The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan. | 2,506,875 |
| Water Fund | Seattle Public Utilities | N400B-WU | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | 48,224,612 |
| Water Fund | Seattle Public Utilities | C410B-WU | Shared Cost Projects | The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds. | 15,795,454 |
| Water Fund | Seattle Public Utilities | C510B-WU | Technology | The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity. | 9,174,364 |
| Water Fund | Seattle Public Utilities | C120B | Transmission | The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems. | 1,702,752 |
| Water Fund | Seattle Public Utilities | C140B | Water Quality & Treatment | The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs. | 3,333,857 |
| Water Fund | Seattle Public Utilities | C150B | Water Resources | The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation. | 6,682,957 |
| Water Fund | Seattle Public Utilities | C130B | Watershed Stewardship | The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds. | 2,999 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N100B-DW | Administration | The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services. | 5,135,857 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Drainage and Wastewater Fund | Seattle Public Utilities | C360B | Combined Sewer Overflows | The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control. | 43,834,340 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N300B-DW | Customer Service | The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | 7,350,019 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C380B | Flooding, Sewer Back-up, and Landslides | The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides. | 16,710,198 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N000B-DW | General Expense | The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses. | 238,079,442 |
| Drainage and Wastewater Fund | Seattle Public Utilities | N400B-DW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | 53,671,086 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C333B | Protection of Beneficial Uses | The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the city's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat. | 5,107,999 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C370B | Rehabilitation | The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system. | 9,190,497 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C350B | Sediments | The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways. | 1,678,965 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C410B-DW | Shared Cost Projects | The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility. | 10,728,360 |
| Drainage and Wastewater Fund | Seattle Public Utilities | C510B-DW | Technology | The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity. | 8,880,279 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Solid Waste Fund | Seattle Public Utilities | N100B-SW | Administration | The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services. | 4,536,121 |
| Solid Waste Fund | Seattle Public Utilities | N300B-SW | Customer Service | The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services. | 12,968,991 |
| Solid Waste Fund | Seattle Public Utilities | N000B-SW | General Expense | The purpose of the Solid Waste Utility General Expense Budget Control Level is to pay the Solid Waste Utility's general expenses. | 133,936,644 |
| Solid Waste Fund | Seattle Public Utilities | C230B | New Facilities | The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations. | 8,888,344 |
| Solid Waste Fund | Seattle Public Utilities | N400B-SW | Other Operating | The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs. | 16,641,512 |
| Solid Waste Fund | Seattle Public Utilities | C240B | Rehabilitation and Heavy Equipment | The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites. | 80,482 |
| Solid Waste Fund | Seattle Public Utilities | C410B-SW | Shared Cost Projects | The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund. | 2,179,314 |
| Solid Waste Fund | Seattle Public Utilities | C510B-SW | Technology | The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity. | 5,612,296 |
| Parking Garage Operations Fund (46010) | Department of Finance & Administrative Services | 46011 | Pacific Place Garage | The purpose of the Pacific Place Garage Budget Control Level is to pay for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. | 9,359,058 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A1000 | Budget and Central Services | The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies. | 4,436,361 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4520 | Business Technology | The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities. | 11,214,308 |

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# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4540 | City Purchasing and Contracting Services | The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments. | 4,032,590 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A3000 | Facility Services | The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public. | 64,719,964 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4510 | Financial Services | The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City. | 13,832,374 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A2000 | Fleet Services | The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible. | 47,307,125 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | 50300-A1GM1 | General Government Facilities - General (50300-CIP) | The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300). | 3,500,000 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4000 | Judgment and Claims | The purpose of the Judgment and Claims Budget Control Level is to pay for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years. | 190,921 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A6510 | Office of Constituent Services | The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to improve on consistently providing services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts. | 2,756,021 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A4530 | Revenue and Consumer Protection | The purpose of the Consumer Protection Program is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. This program includes taxicab inspections and licensing, the weights and measures inspection program, vehicle impound, and consumer complaint investigation. | 3,376,750 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A5510 | Seattle Animal Shelter | The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs that enable the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle. | 3,255,553 |
| Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services | A3100 | Technical Services | The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. | 3,074,966 |
| Information Technology Fund (50410) | Department of Information Technology | D1100 | Finance and Administration | The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide information technology initiatives. | 10,713,323 |
| Information Technology Fund (50410) | Department of Information Technology | D4400 | Office of Electronic Communications | The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors. | 7,230,135 |
| Information Technology Fund (50410) | Department of Information Technology | D3300 | Technology Infrastructure | The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make better informed decisions. | 35,901,098 |
| Information Technology Fund (50410) | Department of Information Technology | D2200 | Technology Leadership and Governance | The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions. | 2,020,614 |
| Employees' Retirement System Fund | Employees' Retirement System | R1E10 | Personnel, Maintenance, and Operations | The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits. | 13,283,748 |
| Firefighters Pension Fund (60200) | Firefighters' Pension | R2F01 | Firefighters' Pension | The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries. | 20,016,758 |

# Expenditure Allowances By Budget Control Level (BCL)

| 2013 Att | Department | BCL Code | BCL Name | BCL Purpose | 2013 Expenditure Allowance |
|---|---|---|---|---|---|
| Police Relief and Pension Fund (60400) | Police Relief and Pension | RP604 | Police Relief and Pension | The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers. | 19,787,300 |
| Beach Maintenance Trust Fund | Department of Parks and Recreation | 61500-K72447 | Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP) | The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500). | 25,000 |
| Municipal Arts Fund (62600) | Executive | 2VMAO | Municipal Arts Fund | The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program, which develops art pieces and programs for City facilities and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF). Most of the revenues come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art. | 2,479,766 |

**ATTACHMENT B**

# Position Modifications for the 2013 Budget

The following is the list of position modifications for the 2013 Budget that take effect January 1, 2013. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2013 Budget.

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Office of Arts and Cultural Affairs | Admin Staff Asst | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec | PartTime | -1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec,Sr | FullTime | 1 |
| Office of Arts and Cultural Affairs | Arts Prgm Spec,Sr | PartTime | -1 |
| Office of Arts and Cultural Affairs | Maint Laborer | FullTime | 1 |
| Office of Arts and Cultural Affairs | Manager2,Parks&Rec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Public/Cultural Prgms Spec | FullTime | 1 |
| Office of Arts and Cultural Affairs | Public/Cultural Prgms Spec,Sr | FullTime | 1 |
| Office of Arts and Cultural Affairs | Rec Attendant | PartTime | 2 |
| Office of Arts and Cultural Affairs | Stage Tech,Lead | FullTime | 1 |
| **Office of Arts and Cultural Affairs Total** | | | **8** |
| City Budget Office | StratAdvsr3,Exempt | FullTime | 1 |
| **City Budget Office Total** | | | **1** |
| Seattle Center | Actg Tech I-BU | FullTime | -1 |
| Seattle Center | Admin Spec II-BU | FullTime | -1 |
| Seattle Center | Admin Spec II-BU | PartTime | 1 |
| Seattle Center | Manager1,CSPI&P | FullTime | -1 |
| Seattle Center | Manager1,CSPI&P | PartTime | 1 |
| Seattle Center | Manager2,CSPI&P | FullTime | -1 |
| Seattle Center | Manager2,CSPI&P | PartTime | 1 |
| Seattle Center | StratAdvsr3,Exempt | FullTime | -1 |
| **Seattle Center Total** | | | **-2** |
| Department of Information Technology | Info Technol Prof A,Exempt | FullTime | 1 |
| Department of Information Technology | Info Technol Prof C | PartTime | -2 |
| Department of Information Technology | Info Technol Prof C | FullTime | 1 |
| Department of Information Technology | StratAdvsr3, Exempt | FullTime | 1 |
| **Department of Information Technology Total** | | | **1** |
| Department of Neighborhoods | Admin Staff Asst | FullTime | -1 |
| Department of Neighborhoods | Admin Staff Asst | PartTime | 1 |
| Department of Neighborhoods | Grants&Contracts Spec,Sr | FullTime | 1 |
| **Department of Neighborhoods Total** | | | **1** |
| Department of Planning and Development | Housing/Zoning Inspector | PartTime | -1 |
| **Department of Planning and Development Total** | | | **-1** |
| Department Parks and Recreation | Actg Tech II-BU | PartTime | -1 |
| Department Parks and Recreation | Admin Spec I-BU | FullTime | -1 |
| Department Parks and Recreation | Admin Spec II-BU | FullTime | -3 |
| Department Parks and Recreation | Admin Spec II-BU | PartTime | 2 |

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Department Parks and Recreation | Admin Staff Asst | FullTime | -2 |
| Department Parks and Recreation | Aquarium Biologist 3 | FullTime | -1 |
| Department Parks and Recreation | Aquarium Guide | PartTime | -1 |
| Department Parks and Recreation | Aquatic Cntr Coord | FullTime | 1 |
| Department Parks and Recreation | Aquatic Cntr Coord,Asst | FullTime | 1 |
| Department Parks and Recreation | Capital Prjts Coord,Sr | FullTime | -1 |
| Department Parks and Recreation | Cashier | PartTime | 1 |
| Department Parks and Recreation | Cashier,Sr | PartTime | -2 |
| Department Parks and Recreation | Delivery Wkr | PartTime | -1 |
| Department Parks and Recreation | Facility Maint Supv,Asst | FullTime | -1 |
| Department Parks and Recreation | Facility Maint Supv,Asst | PartTime | 1 |
| Department Parks and Recreation | Gardener | FullTime | -1 |
| Department Parks and Recreation | Gardener,Sr | FullTime | -1 |
| Department Parks and Recreation | Gardener,Sr | PartTime | 1 |
| Department Parks and Recreation | Human Svcs Coord | FullTime | -1 |
| Department Parks and Recreation | Info Technol Prof B | PartTime | -1 |
| Department Parks and Recreation | Laborer | FullTime | -1 |
| Department Parks and Recreation | Lifeguard | PartTime | 1 |
| Department Parks and Recreation | Lifeguard,Sr | PartTime | 3 |
| Department Parks and Recreation | Maint Laborer | FullTime | -1 |
| Department Parks and Recreation | Maint Laborer | PartTime | 1 |
| Department Parks and Recreation | Manager2,Parks&Rec | FullTime | -2 |
| Department Parks and Recreation | Manager3,Parks&Rec | FullTime | -1 |
| Department Parks and Recreation | Parks Special Events Schedlr | FullTime | 2 |
| Department Parks and Recreation | Parks Special Events Schedlr | PartTime | -2 |
| Department Parks and Recreation | Personnel Spec | FullTime | 1 |
| Department Parks and Recreation | Personnel Spec | PartTime | -1 |
| Department Parks and Recreation | Plng&Dev Spec II | PartTime | -1 |
| Department Parks and Recreation | Pool Maint Wkr | FullTime | 1 |
| Department Parks and Recreation | Publc Ed Prgm Supv | FullTime | -1 |
| Department Parks and Recreation | Publc/Cultural Prgms Spec | FullTime | -1 |
| Department Parks and Recreation | Publc/Cultural Prgms Spec,Sr | FullTime | -1 |
| Department Parks and Recreation | Rec Attendant | PartTime | 1 |
| Department Parks and Recreation | Rec Cntr Coord | PartTime | 1 |
| Department Parks and Recreation | Rec Leader | FullTime | 5 |
| Department Parks and Recreation | Rec Leader | PartTime | -4 |
| Department Parks and Recreation | Rec Prgm Spec | FullTime | 2 |
| Department Parks and Recreation | Rec Prgm Spec | PartTime | -1 |
| Department Parks and Recreation | Sfty&Hlth Spec | FullTime | 1 |
| Department Parks and Recreation | Sfty&Hlth Spec | PartTime | -1 |
| Department Parks and Recreation | Stage Tech,Lead | FullTime | -1 |
| Department Parks and Recreation | StratAdvsr1,Parks&Rec | FullTime | 1 |
| Department Parks and Recreation | StratAdvsr1,Parks&Rec | PartTime | -1 |
| Department Parks and Recreation | Util Laborer | PartTime | 1 |
| **Department Parks and Recreation Total** | | | **-10** |
| Finance and Administrative Services | Accountant,Prin | FullTime | 1 |
| Finance and Administrative Services | Admin Spec I-BU | FullTime | 1 |
| Finance and Administrative Services | Admin Spec II-BU | FullTime | 1 |



COUNCIL CLERK

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Finance and Administrative Services | Admin Spec II-BU | PartTime | 1 |
| Finance and Administrative Services | Bldg Plans Examiner,Sr | FullTime | 1 |
| Finance and Administrative Services | Capital Prjts Coord Supv | FullTime | 1 |
| Finance and Administrative Services | Capital Prjts Coord,Sr | FullTime | 2 |
| Finance and Administrative Services | Info Technol Prof B-BU | FullTime | -1 |
| Finance and Administrative Services | Info Technol Prof B-BU | PartTime | 1 |
| Finance and Administrative Services | Licenses&Standards Inspector | FullTime | 5 |
| Finance and Administrative Services | Licenses&Standards Inspector | PartTime | -1 |
| Finance and Administrative Services | Manager1,Fin,Bud,&Actg | FullTime | 1 |
| Finance and Administrative Services | Mgmt Systs Anlyst,Asst | FullTime | 1 |
| Finance and Administrative Services | StratAdvsr2,CSPI&P | FullTime | 1 |
| Finance and Administrative Services | StratAdvsr2,CSPI&P | PartTime | -1 |
| Finance and Administrative Services | StratAdvsr2,Exempt | FullTime | 4 |
| Finance and Administrative Services | Treasury Cashier | FullTime | 2 |
| **Finance and Administrative Services Total** | | | **20** |
| Human Services Department | Admin Spec I-BU | FullTime | 1 |
| Human Services Department | Admin Spec I-BU | PartTime | -1 |
| Human Services Department | Counslr | FullTime | 14 |
| Human Services Department | Early Ed Spec | PartTime | -1 |
| Human Services Department | Human Svcs Prgm Supv,Sr | FullTime | 2 |
| Human Services Department | Plng&Dev Spec I | FullTime | 1 |
| Human Services Department | Plng&Dev Spec,Sr | FullTime | 1 |
| Human Services Department | Plng&Dev Spec,Sr | PartTime | -1 |
| Human Services Department | Prjt Fund&Agreemts Coord,Sr | FullTime | 1 |
| Human Services Department | Prjt Fund&Agreemts Coord,Sr | PartTime | -1 |
| Human Services Department | Registered Nurse Consultant | FullTime | 2 |
| Human Services Department | Social Svcs Aide | FullTime | 2 |
| Human Services Department | StratAdvsr1,Human Svcs | FullTime | 1 |
| Human Services Department | StratAdvsr1,Human Svcs | PartTime | -1 |
| **Human Services Department Total** | | | **21** |
| Law Department | City Attorney,Asst | FullTime | -1 |
| Law Department | City Attorney,Asst | PartTime | -2 |
| Law Department | Info Technol Systs Anlyst | PartTime | 1 |
| Law Department | Legal Asst | PartTime | -1 |
| Law Department | Paralegal | FullTime | 1 |
| Law Department | Paralegal | PartTime | -1 |
| **Law Department Total** | | | **-3** |
| Legislative Department | City Archivist,Asst | FullTime | -1 |
| **Legislative Department Total** | | | **-1** |
| Office of Economic Development | Com Dev Spec | FullTime | -1 |
| Office of Economic Development | Manager2,Exempt | FullTime | -1 |
| Office of Economic Development | Manager2,Exempt | PartTime | 1 |
| **Office of Economic Development Total** | | | **-1** |
| Office of Immigrant and Refugee Affairs | Admin Staff Asst | FullTime | 1 |
| **Office of Immigrant and Refugee Affairs Total** | | | **1** |
| Personnel Department | HRIS Spec | FullTime | -1 |
| Personnel Department | Manager2,General Govt | FullTime | -1 |
| Personnel Department | StratAdvsr1,Exempt | FullTime | 1 |



COUNCIL CLERK

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Personnel Department | StratAdvsr1,General Govt | PartTime | -1 |
| **Personnel Department Total** | | | **-2** |
| Seattle City Light | Accountant,Prin | FullTime | 2 |
| Seattle City Light | Admin Staff Anlyst | FullTime | 1 |
| Seattle City Light | Elecl Engr,Sr | FullTime | 1 |
| Seattle City Light | Elecl Engrng Spec,Assoc | FullTime | 1 |
| Seattle City Light | Elecl Engrng Spec,Asst III | FullTime | 1 |
| Seattle City Light | Equip Svcr | FullTime | 2 |
| Seattle City Light | Info Technol Prof B | FullTime | 2 |
| Seattle City Light | Manager2,Fin,Bud,&Actg-BU | FullTime | 1 |
| Seattle City Light | Mgmt Systs Anlyst,Sr | FullTime | 3 |
| Seattle City Light | Personnel Anlyst,Sr | FullTime | 1 |
| Seattle City Light | Plng&Dev Spec II | PartTime | -1 |
| Seattle City Light | Sfty&Hlth Spec,Sr | FullTime | 1 |
| Seattle City Light | StratAdvsr2,Fin,Bud,&Actg-BU | FullTime | 1 |
| Seattle City Light | StratAdvsr2,Utils-BU | FullTime | 2 |
| Seattle City Light | Trng&Ed Coord,Sr | FullTime | 1 |
| **Seattle City Light Total** | | | **19** |
| Seattle Department of Transportation | Actg Tech II-BU | FullTime | -1 |
| Seattle Department of Transportation | Actg Tech Supv-BU | FullTime | -1 |
| Seattle Department of Transportation | Cement Finisher | FullTime | -3 |
| Seattle Department of Transportation | Civil Engr,Assoc | FullTime | 2 |
| Seattle Department of Transportation | Civil Engr,Sr | FullTime | 2 |
| Seattle Department of Transportation | Executive2 | FullTime | 1 |
| Seattle Department of Transportation | Fin Anlyst | FullTime | -1 |
| Seattle Department of Transportation | Gardener | FullTime | 2 |
| Seattle Department of Transportation | Maint Laborer | FullTime | -2 |
| Seattle Department of Transportation | StratAdvsr1,Exempt | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,CSPI&P | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,Engrng&Plans Rev | FullTime | 1 |
| Seattle Department of Transportation | StratAdvsr2,General Govt | FullTime | 2 |
| Seattle Department of Transportation | Transp Plnr,Assoc | PartTime | 2 |
| Seattle Department of Transportation | Transp Plnr,Sr | FullTime | 2 |
| Seattle Department of Transportation | Trng&Ed Coord | FullTime | -1 |
| Seattle Department of Transportation | Trng&Ed Coord | PartTime | 1 |
| Seattle Department of Transportation | Truck Drvr | FullTime | -2 |
| **Seattle Department of Transportation Total** | | | **6** |
| Office of Sustainability and Environment | StratAdvsr1,Exempt | FullTime | -1 |
| **Office of Sustainability and Environment Total** | | | **-1** |
| Seattle Fire Deparment | Fire Battalion Chief-Admin | FullTime | -1 |
| Seattle Fire Deparment | Fire Chief,Asst | FullTime | -1 |
| Seattle Fire Deparment | Fire Lieut-Dispatcher-80 Hrs | FullTime | -1 |
| Seattle Fire Deparment | Fire Protection Engr | FullTime | 1 |
| **Seattle Fire Deparment Total** | | | **-2** |
| Seattle Municipal Court | Admin Spec II-MC | FullTime | -1 |
| Seattle Municipal Court | Admin Spec I-MC | PartTime | -1 |
| **Seattle Municipal Court Total** | | | **-2** |
| Seattle Police Department | Identification Data Spec | FullTime | -1 |



COUNCIL CLERK

| Department | Position Title | Position Status | Number |
|---|---|---|---|
| Seattle Police Department | Identification Tech | FullTime | -1 |
| Seattle Police Department | Info Technol Prof B | FullTime | 2 |
| Seattle Police Department | Info Technol Prof B-BU | FullTime | 2 |
| Seattle Police Department | Latent Print Examiner | FullTime | 1 |
| Seattle Police Department | Parking Enf Ofcr | FullTime | 8 |
| Seattle Police Department | Parking Enf Ofcr Supv | FullTime | 1 |
| Seattle Police Department | Victim Advocate | FullTime | 1 |
| **Seattle Police Department Total** | | | **13** |
| Seattle Public Utilities | Actg Tech I-BU | FullTime | -1 |
| Seattle Public Utilities | Admin Spec II-BU | FullTime | -2 |
| Seattle Public Utilities | Civil Engr,Asst III | FullTime | 1 |
| Seattle Public Utilities | Civil Engr,Sr | FullTime | 2 |
| Seattle Public Utilities | Civil Engrng Spec,Assoc | FullTime | 4 |
| Seattle Public Utilities | Civil Engrng Spec,Asst III | FullTime | 1 |
| Seattle Public Utilities | Civil Engrng Spec,Sr | FullTime | -1 |
| Seattle Public Utilities | Delivery Wkr | FullTime | -1 |
| Seattle Public Utilities | Executive2 | FullTime | -1 |
| Seattle Public Utilities | Info Technol Systs Anlyst | PartTime | -1 |
| Seattle Public Utilities | Manager2,Engrng&Plans Rev | FullTime | -1 |
| Seattle Public Utilities | Manager2,Utils | FullTime | -1 |
| Seattle Public Utilities | Manager3,Engrng&Plans Rev | FullTime | -1 |
| Seattle Public Utilities | Plng&Dev Spec I | FullTime | -1 |
| Seattle Public Utilities | Plng&Dev Spec,Sr | FullTime | -1 |
| Seattle Public Utilities | Pmp Stat Maint Wkr | FullTime | -1 |
| Seattle Public Utilities | Real Property Agent,Sr | FullTime | -1 |
| Seattle Public Utilities | Scale Attendant | FullTime | 1 |
| Seattle Public Utilities | Solid Wst Fld Rep II | FullTime | -1 |
| Seattle Public Utilities | Stat Mach CC | FullTime | 1 |
| Seattle Public Utilities | Util Act Rep I | PartTime | -1 |
| Seattle Public Utilities | Wtr Pipe Wkr Sr-WDM II | FullTime | -1 |
| Seattle Public Utilities | Wtr Pipe Wkr-WDM I | FullTime | -4 |
| Seattle Public Utilities | Wtr Syst Op | FullTime | -1 |
| Seattle Public Utilities | Wtr Syst Op,Sr | FullTime | 1 |
| **Seattle Public Utilities Total** | | | **-11** |

## STATE OF WASHINGTON – KING COUNTY

--ss.

291356 No. TITLE ONLY

CITY OF SEATTLE,CLERKS OFFICE

## Affidavit of Publication

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

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

CT:124029-124059 TITLE

was published on

12/12/12

The amount of the fee charged for the foregoing publication is the sum of $428.96 which amount has been paid in full.

MELISSA M. DOWD
STATE OF WASHINGTON
NOTARY PUBLIC
MY COMMISSION EXPIRES
11-21-15

Subscribed and sworn to before me on

12/12/2012

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

**ORDINANCE NO. 124037**

AN ORDINANCE relating to fleet services, authorizing the transfer to King County of certain vehicles leased from the City by Public Health - Seattle and King County; establishing the method for determining the value of the vehicles to be transferred; authorizing the Director of Finance and Administrative Services to execute an agreement with King County in order to complete the associated transition, including refunding County funds that were originally intended to replace the vehicles being transferred, compensating the City for those vehicle assets, transferring said vehicles; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124038**

AN ORDINANCE relating to the Joint Training Facility Project; amending Ordinance 121179, as last amended by Ordinance 123481, to extend the term of an interfund loan.

**ORDINANCE NO. 124039**

AN ORDINANCE relating to animal licensing; amending Section 9.25.100, Section 9.26.020 and Section 9.26.025 in connection therewith, and adding a new Section 9.25.200 to the Seattle Municipal Code, authorizing the establishment of amnesty periods by Director's rule.

**ORDINANCE NO. 124040**

AN ORDINANCE relating to animal regulations; changing shelter fees and regulations concerning the municipal spay and neuter clinic, and enhancing the Director's authority relating to pet adoptions, and amending Sections 9.25.030, 9.25.045, 9.25.081, 9.26.050 and 9.26.060 of the Seattle Municipal Code.

**ORDINANCE NO. 124041**

AN ORDINANCE relating to Seattle Center parking charges; amending Seattle Municipal Code Subsection 17.19.010.B to eliminate the distinction between event and nonevent charges and authorizing the Seattle Center Director to establish charges for daily parking based upon minimum and maximum rates.

**ORDINANCE NO. 124042**

AN ORDINANCE relating to the Seattle Center Department; adopting a fee schedule from which the Seattle Center Director is authorized to set fees for 2013 and 2014 for use of Seattle Center facilities and property; adopting policies for use of Seattle Center facilities and event related service agreements; adding a new Section 17.16.005 to the Seattle Municipal Code; and amending Sections 17.16.010, 17.16.015, 17.16.020, 17.16.030, and 17.16.033 of the Seattle Municipal Code.

**ORDINANCE NO. 124043**

AN ORDINANCE authorizing, in 2012, acceptance of funding from non-City sources; authorizing the heads of the Office of Sustainability and Environment, the Seattle Fire Department, and the Seattle Police Department to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124044**

AN ORDINANCE relating to the Building and Construction Codes, Subtitle VI Fire Code; amending Seattle Municipal Code Sections 22.602.045, 22.602.050, 22.602.070, 22.602.080, and 22.602.090, to add, delete and revise various Seattle Fire Department permit, certificate, inspection and plan review fees and related provisions.

**ORDINANCE NO. 124045**

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

**ORDINANCE NO. 124046**

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

**ORDINANCE NO. 124057**

AN ORDINANCE relating to the Firefighters' Pension Fund established under RCW 41.16; amending Ordinance 117216 as last amended by Ordinance 123459 to continue the suspension of contributions to the Actuarial Account for an additional two years through 2014, requesting a study of investment options for the Actuarial Account, and clarifying the City Finance Director's authority to invest funds in the account.

**ORDINANCE NO. 124058**

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

**ORDINANCE NO. 124059**

AN ORDINANCE relating to the City Light Department; directing the transfer of certain funds in the Light Fund into the Rate Stabilization Account in 2012.

Date of publication in the Seattle Daily Journal of Commerce, December 12, 2012.

12/12(291356)

The full text of the following legislation, passed by the City Council on November 19, 2012, and published below by title only, will be mailed upon request, or can be accessed at http://clerk.seattle.gov. For information on upcoming meetings of the Seattle City Council, please visit http://www.seattle.gov/council/calendar. Contact: Office of the City Clerk at (206) 684-8344.

**ORDINANCE NO. 124029**

AN ORDINANCE authorizing the Director of Finance and Administrative Services to execute a Third Amendment to the Lease and Concession Agreement between the City of Seattle and BH Music Center; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124030**

AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2013, representing an increase above the regular property taxes levied for collection in 2012; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124031**

AN ORDINANCE relating to the Seattle Center Department; amending Ordinance 123644 to increase and extend the term of an interfund loan to the Seattle Center Operating Fund; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124032**

AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2013; and ratifying and confirming certain prior acts.

**ORDINANCE NO. 124033**

AN ORDINANCE relating to the financing of the Alaskan Way Viaduct and Seawall Replacement Program; amending Ordinance 123761 to increase the amount of an interfund loan.

**ORDINANCE NO. 124034**

AN ORDINANCE relating to City employment; establishing a 2013 furlough program for certain employees not covered by collective bargaining agreements.

**ORDINANCE NO. 124035**

AN ORDINANCE relating to City employment; establishing twenty-five (25) unfunded positions in the Personnel Department to be utilized by City departments to perform work that otherwise would be contracted out; and ratifying and confirming prior acts.

**ORDINANCE NO. 124036**

AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2013-2014 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.

**ORDINANCE NO. 124047**

AN ORDINANCE related to fees and charges for permits and activities of the Department of Planning and Development and related fees by other departments; amending Seattle Municipal Code Chapter 22.900A, Administration and Enforcement; Chapter 22.900B, General Provisions; Chapter 22.900C, Fees for Land Use Review; Chapter 22.900D, Fees for New and Altered Buildings and Equipment; Chapter 22.900E, Fees for Certificates and Registrations; Chapter 22.900F, Compliance and Other Inspections; and Chapter 22.900G, Fees Collected for Other Departments.

**ORDINANCE NO. 124048**

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

**ORDINANCE NO. 124049**

AN ORDINANCE relating to drainage services of Seattle Public Utilities (SPU); amending Section 21.33.010 of the Seattle Municipal Code to update definitions; amending Section 21.33.030 of the Seattle Municipal Code to update exemptions from drainage rates and adjust drainage rates; amending Sections 21.33.050 and 21.33.070 to clarify billing and collection procedures; and amending Section 21.76.040 of the Seattle Municipal Code to revise credits to low income drainage customers.

**ORDINANCE NO. 124050**

AN ORDINANCE relating to wastewater services of Seattle Public Utilities; amending Section 21.28.040 of the Seattle Municipal Code to adjust the wastewater volume rate; and amending Subsection 21.76.040 A of the Seattle Municipal Code to adjust credits to low-income wastewater customers.

**ORDINANCE NO. 124051**

AN ORDINANCE relating to drainage and wastewater services of Seattle Public Utilities; adjusting wastewater and drainage rates to pass through increased treatment costs charged by King County; amending Sections 21.28.040 and 21.33.030 of the Seattle Municipal Code to reflect the adjusted rates; and amending Section 21.76.040 of the Seattle Municipal Code to adjust credits to low-income drainage and wastewater customers.

**ORDINANCE NO. 124052**

AN ORDINANCE, relating to the Seattle Department of Transportation's Commuter Services Program; authorizing the Director of Finance and Administrative Services to adjust parking fees in the Seapark and Seattle Municipal Tower Garages in association with the Commute Trip Reduction Program's Guaranteed Ride Home Program for City employees; establishing that such fees be lower than regular daily parking fees in those facilities; and deleting obsolete language and amending Ordinance 119758 in connection thereto.

**ORDINANCE NO. 124053**

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

**ORDINANCE NO. 124054**

AN ORDINANCE related to the 2012 Budget; amending Ordinance 123758, which adopted the 2012 Budget, including the 2012-2017 Capital Improvement Program (CIP); creating new appropriations; changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**ORDINANCE NO. 124055**

AN ORDINANCE adopting the 2013 Annual Action Plan to the City of Seattle 2009 - 2012 Consolidated Plan for Housing and Community Development, as amended; authorizing the submission of the 2013 Annual Action Plan to the United States Department of Housing and Urban Development; and authorizing the Human Services Director to make changes to the Plan for certain purposes.

**ORDINANCE NO. 124056**

AN ORDINANCE relating to the solid waste system of Seattle Public Utilities; revising rates and charges for solid waste services; revising credits to low income customers for solid waste services; offering free disposal at City recycling and disposal stations to low income customers under certain conditions; revising rates for yellow pages phone book recovery fees; establishing conditions for adjustments to 2015 and 2016 solid waste rates; establishing conditions for deposits to and withdrawals from the rate stabilization account of the Solid Waste Fund; and amending Chapters 21.40, 21.76 and 6.255 of the Seattle Municipal Code.

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Page 2 of affidavit

124058

# STATE OF WASHINGTON – KING COUNTY

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288694 No.

CITY OF SEATTLE,CLERKS OFFICE

## Affidavit of Publication

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

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

CT:BUDGET PUBLIC HEARING

was published on

09/25/12

The amount of the fee charged for the foregoing publication is the sum of $223.20 which amount has been paid in full.

JENNIFER A. BORRERO
COMMISSION EXPIRES
NOTARY
PUBLIC
10-24-15
STATE OF WASHINGTON

Subscribed and sworn to before me on

09/25/2012

Notary public for the State of Washington,
residing in Seattle

# State of Washington, King County

Sculpture Park to Pioneer Square, will be created including parks and paths, access to the water, places to enjoy views, vibrant public and cultural spaces, and a new urban street that will accommodate all modes of travel and provide an important connection in the City's transportation system. The proposed amount of the City's capital commitment to the project in 2013 is $12.5 million. The City's capital spending over the life of the project starting in 2013 is estimated at $368 million.

Questions about the project can be directed to Hannah McIntosh: Tel (206) 615-1963 or Hannah.McIntosh@seattle.gov.

Documents for the Elliott Bay Seawall Project and the Waterfront Improvement Program are available at the City's website at: http://www.seattle.gov/council/budget/.

WRITTEN COMMENTS

Written and e-mailed comments on the Mayor's 2013-2014 Proposed Budget are welcome throughout budget deliberations and up to the date that the Council adopts the final budget. That could take place sooner or later than the target date of November 19, 2012. You may mail comments to: Councilmember Tim Burgess, Attn: Laurel Humphrey, City Clerk, P.O. Box 94728, Seattle, WA 98124-4728. Fax comments to (206) 386-9025. E-mail comments may be sent to: Councilmembers at council@seattle.gov. Written, faxed, and e-mailed comments will be included in the public record.

**PARKING FOR PUBLIC HEARINGS AT CITY HALL**

Pay parking is available in SeaPark garage between Cherry and James Streets and 5th and 6th Avenues. Those attending the budget public hearings receive a discounted rate of $3. Notify the garage cashier as you exit the garage that you attended a City Council public hearing and you will receive the special rate. Please note that this garage closes at 10:00 p.m. Handicapped parking ONLY is available in City Hall. See http://www.seattle.gov/council/visiting_city_hall.htm - "Visiting City Hall" for more information, including how individuals with disabilities can access parking

The City Council Chambers is accessible for those with disabilities. Print and communications access is provided on prior request. Please contact Linda Diibon at (206) 684-8343 or at Linda.Diibon@seattle.gov to request accommodations for a disability.

Date of publication in the Seattle Daily Journal of Commerce, September 25, 2012.

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