Section 3

Green Sheets, Statements of Legislative Intent, and Budget Guidance Statements Approved by the Budget Committee

This section includes a copy of each of the Green Sheets, Statements of Legislative Intent, and Budget Guidance Statements approved by the Budget Committee:

- Some Green Sheets impose budget provisos, which, as described in Section 1(b) of the ordinance introduced as C.B. 116716, restrict expenditure allowances shown in Attachment A to the ordinance introduced as C.B. 116716. Some Green Sheets modify revenue estimates in the 2010 Proposed Budget, as described in Section 1(f) of the ordinance introduced as C.B. 116716. Some Green Sheets modify the 2010-2015 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as C.B. 116716.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2010. In the case of conflict between the version of a SLI in this C.F. and the version approved by resolution, the latter controls.
- Budget Guidance Statements provide guidance to the Mayor in preparing the 2011-2012 Proposed Budget, but do not modify the 2010 proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting Budget Guidance Statements by resolution in early 2010. In the case of conflict between the version of a Budget Guidance Statement in this C.F. and the version approved by resolution, the latter controls.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
1	1	A	2

Budget Action Title: Errata for the 2010 Proposed Budget and the 2010 - 2015 Proposed CIP - Cable TV Franchise Subfund, DoIT, DPR, HSD, Law, OACA, SCL, and SPU - rescind and replace green sheet 1-1-A-1.

Councilmembers: Budget Committee

Staff Analyst: Bob Morgan

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/23/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$3,668,383
Other Funds Expenditures	$3,668,383
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet rescinds and replaces green sheet 1-1-A-1, in order to add two accounting transactions inadvertently omitted from 1-1-A-1. These changes have no substantive effect.

This green sheet would adopt errata proposed by the Department of Finance (DOF) to the 2010 Proposed Budget, and 2010 – 2015 Proposed Capital Improvement Program (CIP), and additional corrections discovered after submittal of the errata. The errata have no effect on the General Subfund balance, and contain no substantive issues.

The errata would do the following:

** CIP Amendment*

Tab	Action	Option	Version
1	1	A	2

1 Reduce Human Services Department (HSD) 2010 revenues and appropriations to recognize that portions of the Department of Justice domestic violence grant to HSD will be spent in 2009 as provided in the Fourth Quarter Supplemental Ordinance, and some will be spent in 2011, the second year of the two-year grant (transactions 1 & 2);

2 Correct an erroneous amount in the proposed Municipal Arts Fund revenues and expenditures. The corrected amounts are assumed in the anticipated budget programs (transactions 3 & 4);

3 Correct the amount of Cable Television Franchise Subfund (Cable Subfund) support to DoIT for the Seattle Channel/Democracy Portal Program, to match revenue requirements for this program (transactions 5 – 8);

4 Correct data entry errors in Department of Parks and Recreation (DPR) revenue amounts, for a net zero effect on total DPR revenues (transactions 9 – 11);

5 Add a permanent position for an existing Law Department Legal Assistant that supports environmental litigation. The current position was created in 2008, and continued in 2009 as an emergency position. Funding is already contained in the 2010 Proposed Budget for this position (transaction 12). The position authority was inadvertently omitted;

6 Correct the position title for two new Department of Parks and Recreation Park Rangers (transactions 13 & 14);

7 Make a number of minor CIP amendments and corrections described below, with a net zero effect on total appropriations;

8 Correct the estimate of revenues for the Health Care Subfund to include an update that was inadvertently omitted from the proposed budget (transactions 15 & 16). This item was discovered after submittal of the errata, so it is not contained in the October 19 errata transmittal. The higher revenue estimate is otherwise assumed in the proposed budget;

9 Create a Budget Control Level (BCL) and add an appropriation to transfer funds from the 2008 Parks Levy Fund to the Transportation Fund to support SDOT work on Parks Levy capital projects (transactions 17 & 18). The transfer is an accounting measure inadvertently omitted from the proposed budget. SDOT's budget and CIP assume the omitted transfer. This item was discovered after submittal of the errata, so it is not contained in the October 19 errata transmittal. This green sheet also approves a purpose statement for the Budget Control Level that transfers the Park Levy Funds to SDOT, as follows:

> The purpose of the Support to Multi-Purpose Trails Budget Control Level (BCL) is to appropriate funds from the 2008 Parks Levy Fund to the Transportation Operating Fund to support specific trail projects. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860); and

10 Correct an error in the amount of Cable Subfund support to the Seattle Public Library (transactions 19 & 20). This item was discovered after submittal of the errata, so it is not contained in the October 19 errata transmittal. The slightly lower transfer is assumed in the proposed Library budget.

Council staff recommends acceptance of the errata as proposed, with the addition of items 8, 9, and 10.

Tab	Action	Option	Version
1	1	A	2

CIP Amendments

This green sheet would approve the amendments to the 2010 – 2015 Proposed CIP shown in the attached mark-ups of CIP pages, and generally described as follows (item numbering below and in the attached sheets matches a table submitted with the errata):

Item 4: Add the Madison Pool Plaster Liner Project (K732300) to the DPR CIP for 2010, to recognize that the project will continue into 2010. This has no effect on the total allocation for the project which had been expected to be completed in 2009;

Items 6 – 22: Correct the project ID numbering system for 17 DPR CIP projects by:

a) Deleting the following projects from the DPR CIP: a) Ballfields - Minor Capital Improvements, K73507; b) Boat Moorage Restoration, K732338; c) Contracting Cost Allocation, K732235; d) Environmental Remediation Program, K732003; e) Urban Forestry – Forest Restoration Program, K73442; f) Golf – Capital Improvements, K732285; g) HVAC System Duct Cleaning Program – Large Buildings, K73669; h) Irrigation Replacement Program, K732270; i) Landscape Restoration Program, K732214; j) Neighborhood Response Program, K73508; k) Parks Upgrade Program, K73861; l) Pavement Restoration Program, K73512; m) Play Area Safety Program, K732218; n) Preliminary Studies & Engineering Program, K73510; o) Small Building Roof Program, K73514; p) Tennis Court Small Scale Renovation Program, K732227; and q) Trails Renovation Program, K73513; and

b) Adding new project pages for the same projects with new project ID numbers, showing spending plans for 2010 – 2015, as shown in the attached Items 6 - 22. Life-to-date spending for these projects is shown in the former projects in the 2009 – 2014 Adopted CIP.

Item 23: Correct the CIP spending plan for Seattle City Light's Communications Improvements Project, in the Customer Services and Energy Delivery - CIP BCL, in order to match the spending plan to appropriations in the 2010 Proposed Budget;

Items 24: Modify the name of the Fairmount Playground Play Area Renovation (K730087) DPR CIP project; and

Item 26: Change the project ID number and replace the term "project" with "program" in the narrative for the SPU Long Term Control Plan CIP program.

Tab	Action	Option	Version
1	1	A	2

Budget Action Transactions

Budget Action Title: Errata for the 2010 Proposed Budget and the 2010 - 2015 Proposed CIP - Cable TV Franchise Subfund, DoIT, DPR, HSD, Law, OACA, SCL, and SPU - rescind and replace green sheet 1-1-A-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Correct 2010 projected appropriations for GEAP DV grant - Errata				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2010		($283,273)
2	Correct 2010 projected revenue from GEAP DV grant - Errata				HSD	Dept of Justice (DOJ) Justice Assistance Grant / Domestic Violence Criminal Justice Training	433010	16200	2010	($283,273)	
3	Correct a coding error in appropriations - Errata				ARTS	Municipal Arts Fund	2VMAO	62600	2010		$364,364
4	Correct revenue coding error - Errata				ARTS	Use of (Contribution to) Fund Balance	379100	62600	2010	$364,364	
5	Increase support to DoIT - Errata				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2010		$91,292
6	Increase use of fund balance to support DoIT - Errata				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2010	$91,292	
7	Increase support from Cable Fund - Errata				DOIT	Seattle Channel - Cable Fund	542810	50410	2010	$91,292	
8	Decrease use of fund balance to offset Cable Fund support - Errata				DOIT	Use of (Contribution to) Fund Balance	379100	50410	2010	($91,292)	
9	Correct data entry error - Errata				DPR	Miscellaneous Charges and Fees	441990	10200	2010	($115,162)	
10	Correct data entry error - Errata				DPR	Recreational Activity Fees	447300	10200	2010	$144,844	
11	Correct data entry error - Errata				DPR	Miscellaneous Revenue	469990	10200	2010	($29,682)	

Tab	Action	Option	Version
1	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
12	Add permanent position to replace emergency position - Errata	Legal Asst - FT	1	1	LAW	Civil Law	J1300	00100	2010		$0
13	Correct position title - Errata	Facilities Maint Wkr - FT	-2	-2	DPR	Facility and Structure Maintenance	K320A	10200	2010		$0
14	Correct position title - Errata	Park Ranger - FT	2	2	DPR	Facility and Structure Maintenance	K320A	10200	2010		$0
15	Correct revenue estimate - Errata				PCTF	Health Care Contributions	569580	00627	2010	$209,993	
16	Adjust fund balance due to higher revenue				PCTF	Use of (Contribution to) Fund Balance	379100	00627	2010	($209,993)	
17	Transfer to support SDOT Parks Levy trails projects - Errata				DPRLEVY	Support to Multi-Purpose Trails	T2000	33860	2010		$3,500,000
18	Increase use of fund balance for transfer to SDOT				DPRLEVY	Use of (Contribution to) Fund Balance	379100	33860	2010	$3,500,000	
19	Correct transfer to SPL - Errata				CBLFEE	Cable Fee Support to Library Fund	D160C	00160	2010		($4,000)
20	Correct use of fund balance for transfer to SPL - Errata				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2010	($4,000)	

ADD THE FOLLOWING NEW PAGE'S

Item 4

Madison Pool Plaster Liner

BCL/Program Name:	Pools/Natatorium Renovations	**BCL/Program Code:**	K72466
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2008
Project ID:	K732300	**End Date:**	Q4/2010
Location:	13401 Meridian Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Northwest	**Urban Village:**	Not in an Urban Village

This project replaces the plaster pool liner at Madison Pool and performs other related work. Replacing the pool liner improves the surface of the pool shell and extends the useful life of the pool.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund – Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Total*:	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		43	90	0	0	0	0	0	133

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

Item 6 – Add new page as follows: Department of Parks and Recreation

Ballfields - Minor Capital Improvements

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732415	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	Multiple
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields. This project was formerly K73507. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	50	50	50	50	50	300
Total:	0	0	50	50	50	50	50	50	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	50	50	50	50	50	50	300
Total*:	0	0	50	50	50	50	50	50	300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	50	50	50	50	50	50	300

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

Item 7 – Add new page as follows: **Department of Parks and Recreation**

Boat Moorage Restoration

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	**BCL/Program Code:**	K72447
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2007
Project ID:	K732408	**End Date:**	Ongoing
Location:	4400 Lake Washington Blvd S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Southeast	**Urban Village:**	Not in an Urban Village

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year. This project was formerly K732338. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Concession Revenues	0	0	98	200	200	200	200	200	1,098
Total:	0	0	98	200	200	200	200	200	1,098
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	98	200	200	200	200	200	1,098
Total*:	0	0	98	200	200	200	200	200	1,098
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	98	200	200	200	200	200	1,098

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

Contracting Cost Allocation

BCL/Program Name:	Debt Service and Contract Obligation	**BCL/Program Code:**	K72440
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2003
Project ID:	K732405	**End Date:**	Q3/2010
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically-disadvantaged business assistance program, established via Ordinance 120888. These costs are allocated to all City departments carrying out a capital improvement program. This project was formerly K732235. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	79	0	0	0	0	0	79
Seattle Voter-Approved Levy	0	0	137	0	0	0	0	0	137
Total:	0	0	216	0	0	0	0	0	216
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	79	0	0	0	0	0	79
2000 Parks Levy Fund	0	0	137	0	0	0	0	0	137
Total*:	0	0	216	0	0	0	0	0	216
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 9 – Add new page as follows: Department of Parks and Recreation

Environmental Remediation Program

BCL/Program Name:	Parks Infrastructure	**BCL/Program Code:**	K72441
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2001
Project ID:	K732401	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations. This project was formerly K732003. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	175	75	75	75	75	75	550
Total:	0	0	175	75	75	75	75	75	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	175	75	75	75	75	75	550
Total*:	0	0	175	75	75	75	75	75	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 10 – Add new page as follows: Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

BCL/Program Name:	Forest Restoration	**BCL/Program Code:**	K72442
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2001
Project ID:	K732410	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. This project was formerly K73442. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	146	566	566	566	566	566	2,976
Total:	0	0	146	566	566	566	566	566	2,976
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	146	566	566	566	566	566	2,976
Total*:	0	0	146	566	566	566	566	566	2,976
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 11 – Add new page as follows: **Department of Parks and Recreation**

Golf - Capital Improvements

BCL/Program Name:	Golf Projects	**BCL/Program Code:**	K72253
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2006
Project ID:	K732407	**End Date:**	Ongoing
Location:	4600 35th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	North	**Urban Village:**	Not in an Urban Village

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues. This project was formerly K732285. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Golf Revenues	0	0	579	471	530	547	564	588	3,279
Total:	0	0	579	471	530	547	564	588	3,279
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	579	471	530	547	564	588	3,279
Total*:	0	0	579	471	530	547	564	588	3,279
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	579	471	530	547	564	588	3,279

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

Item 12 – Add new page as follows: Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732421	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects. This project was formerly K73669. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	35	35	35	35	35	35	210
Total:	0	0	35	35	35	35	35	35	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	35	35	35	35	35	35	210
Total*:	0	0	35	35	35	35	35	35	210
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 13 – Add new page as follows: **Department of Parks and Recreation**

Irrigation Replacement Program

BCL/Program Name:	Parks Infrastructure	**BCL/Program Code:**	K72441
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2005
Project ID:	K732406	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. This project was formerly K732270. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	75	75	75	75	75	475
Total:	0	0	100	75	75	75	75	75	475
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	75	75	75	75	75	475
Total*:	0	0	100	75	75	75	75	75	475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	100	75	75	75	75	75	475

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

Item 14 – Add new page as follows: **Department of Parks and Recreation**

Landscape Restoration Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2003
Project ID:	K732402	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. This project was formerly K732214. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	430	430	430	430	430	430	2,580
Total:	0	0	430	430	430	430	430	430	2,580
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	430	430	430	430	430	430	2,580
Total*:	0	0	430	430	430	430	430	430	2,580
O & M Costs (Savings)			16	17	17	17	18	19	104

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

Item 15 – Add new page as follows: Department of Parks and Recreation

Neighborhood Response Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732416	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under $50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. This project was formerly K73508. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	200	200	200	200	200	1,200
Total:	0	0	200	200	200	200	200	200	1,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	200	200	200	200	200	1,200
Total*:	0	0	200	200	200	200	200	200	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 16 – Add new page as follows: **Department of Parks and Recreation**

Parks Upgrade Program

BCL/Program Name:	Parks Upgrade Program - CDBG	**BCL/Program Code:**	K72861
Project Type:	Improved Facility	**Start Date:**	Q1/1986
Project ID:	K732422	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. Future funding depends upon specific projects and available resources. This project was formerly K73861. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	508	508	508	508	508	508	3,048
Total:	0	0	508	508	508	508	508	508	3,048
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	508	508	508	508	508	508	3,048
Total*:	0	0	508	508	508	508	508	508	3,048
O & M Costs (Savings)			40	40	41	41	42	43	247
Spending Plan		0	523	508	508	508	508	508	3,048

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

Item 17 – Add new page as follows: **Department of Parks and Recreation**

Pavement Restoration Program

BCL/Program Name:	Parks Infrastructure	**BCL/Program Code:**	K72441
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732418	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. This project was formerly K73512. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	200	200	200	200	200	1,200
Total:	0	0	200	200	200	200	200	200	1,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	200	200	200	200	200	1,200
Total*:	0	0	200	200	200	200	200	200	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 18 – Add new page as follows: Department of Parks and Recreation

Play Area Safety Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2003
Project ID:	K732403	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. This project was formerly K732218. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	120	120	120	120	120	120	720
Total:	0	0	120	120	120	120	120	120	720
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	120	120	120	120	120	120	720
Total*:	0	0	120	120	120	120	120	120	720
O & M Costs (Savings)			16	16	16	17	17	18	100

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

Item 19 – Add new page as follows: **Department of Parks and Recreation**

Preliminary Studies & Engineering Program

BCL/Program Name:	Parks Infrastructure	**BCL/Program Code:**	K72441
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732417	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background information necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources. This project was formerly K73510. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	250	250	250	250	250	250	1,500
Total:	0	0	250	250	250	250	250	250	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	250	250	250	250	250	250	1,500
Total*:	0	0	250	250	250	250	250	250	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 20 – Add new page as follows: **Department of Parks and Recreation**

Small Building Roof Program

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1999
Project ID:	K732420	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources. This project was formerly K73514. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	100	100	100	100	100	600
Total:	0	0	100	100	100	100	100	100	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	100	100	100	100	100	600
Total*:	0	0	100	100	100	100	100	100	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 21 – Add new page as follows: **Department of Parks and Recreation**

Tennis Court Small Scale Renovation Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2003
Project ID:	K732404	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee holds public meetings to involve the community in selecting and prioritizing court repairs. This project was formerly K732227. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	50	50	50	50	50	350
Total:	0	0	100	50	50	50	50	50	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	50	50	50	50	50	350
Total*:	0	0	100	50	50	50	50	50	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 22 – Add new page as follows: **Department of Parks and Recreation**

Trails Renovation Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/1999
Project ID:	K732419	**End Date:**	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. This project was formerly K73513. Historical cost information can be found under that project number in previous CIP documents.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	325	325	325	325	325	325	1,950
Total:	0	0	325	325	325	325	325	325	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	325	325	325	325	325	325	1,950
Total*:	0	0	325	325	325	325	325	325	1,950
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Item 23

Communications Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	**BCL/Program Code:**	SCL350
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1979
Project ID:	9009	**End Date:**	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project provides for unforeseen emergent and critical work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. Examples of past projects include the addition of new, urgent communications equipment for Seattle Public Utilities at Cedar Falls, equipment to monitor ground slides under transmission towers, and the purchase and installation of a video monitor at the System Control Center for monitoring the safety camera at Cedar Falls Dam.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total	
Revenue Sources										
City Light Fund Revenues	8,515	384	881 ~~1,206~~	2,445	1,398	1,375	1,261	1,276	~~17,860~~	17,535
Total:	8,515	384	~~1,206~~ 881	2,445	1,398	1,375	1,261	1,276	~~17,860~~	17,535
Fund Appropriations/Allocations										
City Light Fund	8,515	384	881 ~~1,206~~	2,445	1,398	1,375	1,261	1,276	17,860	
Total*:	**8,515**	**384**	~~1,206~~ 881	**2,445**	**1,398**	**1,375**	**1,261**	**1,276**	~~17,860~~	17,535
O & M Costs (Savings)			0	0	0	0	0	0	0	
Spending Plan		710	~~1,206~~ 881	1,972	1,871	1,375	1,261	1,276	~~9,671~~	9,346

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

Item 23

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Burien Undergrounding - 1st Ave South	8321	10,871	1,075	4	0	0	0	0	0	11,950
Burien Undergrounding - Phase 2	8401	0	1,403	2,244	0	0	0	0	0	3,647
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	0	0	3,446	3,446
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	2,731	1,260	0	0	0	0	0	3,991
Citywide Undergrounding Initiative - City Light	8403	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Communications Improvements	9009	8,515	384	881 ~~1,206~~	2,445	1,398	1,375	1,261	1,276	17,535 ~~17,860~~
Complex Billing System	9932	1,098	764	885	17	0	0	0	0	2,764
Creston-Nelson to Intergate East Feeder Installation	8430	0	599	4,150	3,115	0	0	0	0	7,864
Cruise Ship Service Connections	8433	0	0	0	0	0	0	9,305	9,618	18,923
Dallas Ave. 26 kV Crossing	8322	389	3	102	1,582	0	0	0	0	2,076
Distribution Area Communications Networks	9307	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Distribution Automation	8425	0	0	0	0	547	3,339	3,464	3,563	10,913
East Pine to South and Creston Load Transfer	8359	152	523	377	0	0	0	0	0	1,052
First Hill - Network	8301	6,114	1,907	1,228	1,815	360	347	351	437	12,559
First Hill Connector Streetcar	8442	0	0	117	2,143	166	0	0	0	2,426
Hydroelectric System Remote Control Replacements	8428	0	639	790	0	0	0	0	0	1,429
Innis Arden Underground Residential Distribution Rebuild	8385	0	1,019	0	0	0	0	0	0	1,019
Lake Forest Park - Feeder Rehabilitation	8384	778	1,256	1,200	0	0	0	0	0	3,234
Large Overhead and Underground Services	8365	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Laurelhurst - Underground Rebuild	8373	183	2,230	2,706	1,442	258	0	0	0	6,819
LED Streetlight Conversion Program	8441	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Leschi Underground Residential Distribution Rebuild	8354	402	956	0	0	0	0	0	0	1,358
Lifecycle Asset Management Program	9940	0	2,941	406	72	221	0	0	0	3,640

** Amounts are in thousands of dollars*

Item 23

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Transportation Driven Relocations	8369	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Transportation Streetlights	8377	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Underground 26kV Conversion	8362	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Underground Customer Driven Capacity Additions	8360	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Underground Equipment Replacements	8353	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Underground Outage Replacements	8352	4,049	1,586	803	792	233	229	860	882	9,434
Underground System Capacity Additions	8361	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Union Street Substation Networks	8201	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
University to North & Canal Load Transfer	8375	106	871	838	905	0	0	0	0	2,720
Viewridge Underground Residential Distribution Rebuild	8388	0	788	0	0	0	0	0	0	788
Warren Street Crossing	8382	129	912	0	0	0	0	0	0	1,041
Work and Asset Management System	9941	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Customer Services & Energy Delivery - CIP		498,400	258,468	~~170,121~~ 169,796	145,358	147,500	154,116	187,658	163,844	~~1,725,465~~ 1,725,140
Financial Services - CIP							BCL/Program Code:			SCL550
Disaster Recovery/Business Continuity	9925	1,295	751	314	855	445	0	0	0	3,660
Enterprise Performance Management	9933	548	1,531	1,312	25	0	0	0	0	3,416
Fiber Protection - Concrete to Corkindale Creek	9328	0	0	309	0	0	0	0	0	309
Information Technology Infrastructure	9915	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Financial Services - CIP		33,703	7,264	5,119	4,625	3,715	3,308	0	0	57,734
Department Total		760,559	331,800	~~228,883~~ 228,558	222,229	290,887	234,909	239,927	213,190	~~2,522,384~~ 2,522,059

** Amounts are in thousands of dollars*

Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
City Light Fund	760,559	331,800	~~228,883~~ 228,558	222,229	290,887	234,909	239,927	213,190	~~2,522,384~~ 2,522,059
Department Total	760,559	331,800	~~228,883~~ 228,558	222,229	290,887	234,909	239,927	213,190	~~2,522,384~~ 2,522,059

* *Amounts are in thousands of dollars*

Item 24

Playground

Department of Parks and Recreation

Fairmount ~~Playfield~~ Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q4/2009
Project ID:	K730087	**End Date:**	Q2/2010
Location:	5400 Fauntleroy WAY SW		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Southwest	**Urban Village:**	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Fairmount ~~Playfield~~ Playground play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC), and meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	170	0	0	0	0	0	0	170
Total:	0	170	0	0	0	0	0	0	170
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	170	0	0	0	0	0	0	170
Total*:	**0**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**170**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	150	0	0	0	0	0	170

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

Item 26

Long Term Control Plan

BCL/Program Name:	Combined Sewer Overflows	**BCL/Program Code:**	C360B
Project Type:	New Facility	**Start Date:**	Q3/2008
Project ID:	~~C399039~~ C3602	**End Date:**	Q2/2015
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan.	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

Program

PROGRAM

This ~~project~~ creates a Long Term Control Plan (LTCP) in accordance with SPU's Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. SPU is required to develop and implement the plan to reduce the number and volume of its CSO overflows, meet receiving water quality standards, and protect designated beneficial uses. The ~~project~~ includes establishing tools for managing the plan, flow characterization, monitoring, and hydraulic modeling; consideration and prioritization of sensitive CSO locations; development and analysis of site-specific CSO control alternatives; development of a comprehensive set of reasonable control alternatives that takes into consideration overall cost and performance; operational plan revisions to include agreed-upon long-term CSO controls; a public participation process; an implementation schedule; and a post-construction compliance monitoring program to verify compliance. This plan will be submitted to the Washington State Department of Ecology for approval in 2015 and will include all CSO basins within the City of Seattle, excluding existing CSO Projects at Windermere, Genesee, Henderson and the Central Waterfront.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
Project Total:	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	2,138	11,003	8,160	7,075	6,431	7,122	3,864	2,252	48,046
Appropriations total:	**2,138**	**11,003**	**8,160**	**7,075**	**6,431**	**7,122**	**3,864**	**2,252**	**48,046**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		9,994	8,160	7,075	6,431	7,122	3,864	2,252	44,898

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

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
4	1	A	1

Budget Action Title: Reduce GSF funding for OED by $80,000 and eliminate inflation adjustment for certain contracted services

Councilmembers: Budget Committee

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	($80,000)
Net Balance Effect	**$80,000**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$80,000**

Description of proposed budget action:

This green sheet would reduce GSF support to the Office of Economic Development (OED) by $80,000. OED had included in the baseline budget a proposed inflationary increase to contracts with outside agencies such as Seattle Jobs Initiative (SJI) and organizations implementing the Neighborhood Business District (NBD Program) Support Program and Commercial Corridor Revitalization in Distressed Neighborhoods Program (CDC Program) in the amount of $80,000. The 2009 contract amounts are $2.35 million for SJI, $222,500 for the NBD Program, and $810,015 for the CDC Program. If this green sheet is approved, inflation increases would not be provided and the

Tab	Action	Option	Version
4	1	A	1

funding amounts would remain unchanged for these programs in 2010. Inflationary increases are not being provided to other outside agencies.

Tab	Action	Option	Version
4	1	A	1

Budget Action Transactions

Budget Action Title: Reduce GSF funding for OED by $80,000 and eliminate inflation adjustment for certain contracted services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation to eliminate inflation adjustment for certain contracts in OED.				OED	Office of Economic Development	X1D00	00100	2010		($80,000)

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
5	1	A	2

Budget Action Title: OED - Restructuring of contracting practices related to the provision of business attraction and retention services by non-City entities

Councilmembers: Budget Committee

Staff Analyst: Sara Belz; Traci Ratzliff

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Statement of Legislative Intent: It is the intent of the Council that the Office of Economic Development (OED) develop and execute a formal strategy for awarding contracts that support the provision of business attraction and retention services by non-City entities.

In recent years, OED has annually allocated more than $500,000 in General Subfund support to outside organizations that are engaged in business attraction and retention efforts in the greater Seattle area. This funding has been provided to the same non-City entities for many years without any significant contractual modifications and without offering other organizations an opportunity to apply for such funding through a formal Request for Proposal (RFP) process. Other City Departments go through regular RFP processes in order to provide outside organizations with an opportunity to access City funds. OED currently provides funding for business attraction and retention services to enterpriseSeattle, the Manufacturing and Industrial Council, Seattle First, the Downtown Seattle Association, the Environmental Coalition of South Seattle, and the Seattle/King County Convention and Visitors Bureau.

To make OED's contracting practices more consistent with those of other City departments, OED is requested to complete the following tasks by April 30, 2010:

- Develop a strategy for awarding contracts related to business attraction and retention efforts to non-City entities;
- Write an RFP that executes that strategy, includes specific measurable outcomes to be accomplished by organizations receiving City funds, and requires those organizations to coordinate their work with OED staff; and
- Issue the RFP and provide a variety of organizations with an opportunity to apply for City funding.

Tab	Action	Option	Version
5	1	A	2

It is the intent of the Council that the contracting strategy and RFP process described above will be used to restructure and reallocate OED's contracts related to business attraction and retention services in 2010 and beyond. Each contract should include clear, quantifiable outcomes and support a body of work that is consistent with OED's two key functions: delivering direct services to businesses and advancing the City's economic development interests.

The 2010 contracting strategy and RFP process will directly impact OED's existing contracts with enterpriseSeattle, the Manufacturing and Industrial Council, Seattle First, the Downtown Seattle Association, and the Environmental Coalition of South Seattle. OED's contract with the Seattle/King County Convention and Visitors Bureau would not be affected by an RFP process in 2010. Rather, OED would conduct a separate RFP process in 2011 with a specific focus on tourism contracts.

Because OED will not be able to execute new contracts related to business attraction and retention services until late April 2010, OED is directed to allocate enterpriseSeattle, the Manufacturing and Industrial Council, Seattle First, the Downtown Seattle Association, and the Environmental Coalition of South Seattle 33 percent of the amount they would have received from the City in 2010 absent an RFP process ($101,425). This allocation would provide the organizations with interim funding during the first four months of 2010, after which new, 20-month contracts (May 2010-December 2011) that are awarded per the RFP process will be executed. The interim support is intended to help ensure the short-term stability of the affected organizations, which only recently learned that their annual funding allocations from the City will no longer be guaranteed.

OED staff are also requested to report back to the Council's Housing and Economic Development Committee on the content of the contracting strategy and the RFP scope of work by January 18, 2010. A report on the results of the RFP process is expected by April 30, 2010. OED staff will also provide the Housing and Economic Development Committee with a status report on the newly executed contracts by August 31, 2010.

Responsible Council Committee(s): Housing and Economic Development

Date Due to Council: Proposed contracting strategy and scope of work due January 18, 2010; report on results of RFP process due April 30, 2010; status report on new contracts due August 31, 2010.

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
6	1	A	1

Budget Action Title: Workplan to implement Cultural Overlay District Advisory Committee (CODAC) recommendations

Councilmembers: Clark; Licata; Rasmussen

Staff Analyst: Sara Belz; Traci Ratzliff; Frank Video

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 7- 1, 1- Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*N*	*Y*

Statement of Legislative Intent: It is the intent of the Council that Executive staff from the Office of Economic Development (OED), the Office of Arts and Cultural Affairs (OACA), and the Department of Planning and Development (DPD) work together with Council staff to develop a plan for implementing the final recommendations of the Cultural Overlay District Advisory Committee (CODAC), which were delivered to the Council on April 30, 2009.

Between July 2008 and April 2009, CODAC, a volunteer advisory group established by the Council, worked to identify incentives and regulations to preserve and promote affordable spaces for arts, culture, and entertainment uses across the City. CODAC made six recommendations for further action that the Council endorsed in Resolution 31155. These recommendations included establishing designated cultural districts, developing or strengthening other incentives to encourage the creation of arts spaces, and providing technical assistance both to arts organizations and to property owners and developers who are interested in providing space for arts-oriented uses. The recommendations also included hiring a cultural overlay district manager whose responsibilities would apply within and extend beyond any cultural overlay districts that may be established.

It is the intent of the Council that an interdepartmental team comprised of Executive staff from OED, OACA, and DPD, together with Council staff, review and develop a workplan for implementing the recommendations included in CODAC's final report. The workplan should include a proposal for seeking outside funding, such as foundation and philanthropic support, that could, in future years, fulfill CODAC's recommendation regarding the creation of a cultural overlay district manager position.

The interdepartmental team should consult with the Seattle Arts Commission as it moves forward with this work by including Commission members in meetings, seeking their advice, and incorporating such advice into the workplan. Additionally, the interdepartmental team should identify a key contact person who will serve as the team's primary liaison to department staff and

the Council. The workplan, which is due to the Council's Culture, Civil Rights, Health, and Personnel Committee by March 1, 2010, should, at a minimum:

- Detail the amount of City staff time required to implement CODAC's recommendations, including the designation of a cultural overlay district;

- Identify which City departments should be responsible for managing and carrying out the workplan; and

- Provide a breakdown of how the staff time required to implement CODAC's recommendations should be allocated across these departments. Recognizing the limited funding resources that are currently available to support this work, this analysis should not assume the near-term creation of any new City staff position(s). However, City departments are expected to allocate existing resources to this effort and encouraged to seek foundation and philanthropic funding to support this work in the future.

After March 1, 2010, the interdepartmental team should continue to meet on a monthly basis as it moves forward with the execution of the workplan. The interdepartmental team should also continue to report back to the Council on its progress and consult with the Seattle Arts Commission as appropriate.

Responsible Council Committee(s): Culture, Civil Rights, Health, and Personnel

Date Due to Council: Interim report due February 1, 2010; final workplan due March 1, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
9	1	A	1

Budget Action Title: Adopt Resolution 31165 - SPU performance audit annual reports

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Council Bill or Resolution: Reso 31165, tab #31 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 7- 2-Absent*	-	*Y*	*Y*	*Y*	-	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would recommend adoption of Resolution 31165 – Seattle Public Utilities (SPU) performance audit annual reports (tab #31 in gray budget legislation notebooks). The resolution requests that SPU submit an annual report on implementation of recommendations from the 2009 Performance Audit of Seattle Public Utilities Department Final Report issued by the Washington State Auditor's Office. The annual report is required under RCW 43.09.470.

Recommended action: Adopt Resolution 31165 – SPU performance audit annual reports.

2010 City Council Budget Action (BUGS)

Approved

Tab	Action	Option	Version
10	1	A	1

Budget Action Title: SPU Call Center efficiencies

Departments: SPU

BCLs (if applicable): Customer Service, Customer Service, Customer Service

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 7- 2-Absent*	-	*Y*	*Y*	*Y*	-	*Y*	*Y*	*Y*	*Y*

Budget Guidance Statement:
The Council expects Seattle Public Utilities to accomplish the 2009-2010 tasks set out in its three-year plan for improving performance of the Call Center. Those tasks include:

- Establishing quality assurance, work force management, and customer relationship management systems;
- Setting individual performance measures;
- Redesigning the Call Center organization; and
- Adopting tools to address requirements of the Fair and Accurate Credit Transactions (FACT) Act.

Through these tasks, the Council expects the Call Center to meet or exceed a telephone service factor (TSF) of 80% of calls answered within 60 seconds by the end of 2010. As a result of efficiencies gained by the work in 2009 and 2010, the Council also expects the 2011 proposed operations and maintenance budget for the Call Center to be $400,000 lower than in the 2010 proposed budget.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
11	1	A	1

Budget Action Title: Adopt Resolution 31166 - Utility rate information submitted with legislation

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Council Bill or Resolution: Reso 31166, tab #38 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would recommend adoption of Resolution 31166 regarding utility rate information submitted with legislation (tab #38 in gray budget legislation notebooks). The resolution would specify the utility rate and financial information to be submitted with the budget and other legislation affecting Seattle Public Utilities and Seattle City Light. The resolution also would supersede previous direction in Resolution 31022 regarding rate information to be submitted with the budget.

Recommended action: Adopt Resolution 31166 – utility rate information submitted with legislation.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
12	1	A	1

Budget Action Title: Amend, and pass as amended, C.B. 116697 -- the drainage rate definition ordinance broadening the definition of highly infiltrative pervious surface

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116697, tab #28 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would amend, and recommend passage as amended of, C.B. 116697 – the drainage rate definition ordinance (tab #28 in gray budget legislation notebooks). This green sheet would amend the proposed ordinance so that the definition of highly infiltrative pervious surface is broadened to include athletic fields, and Council approval is required for any further broadening of that definition. This ordinance would allow properties with athletic fields (such as schools and parks) to be eligible for lower drainage rates.

A strike-through/underline version of the amended ordinance is attached to this green sheet.

Tab	Action	Option	Version
12	1	A	1

Recommended action: Amend, and recommend passage as amended of, C.B. 116697 – the drainage rate definition ordinance.

ORDINANCE _____

AN ORDINANCE relating to Seattle Public Utilities drainage services; amending Chapter 21.33 of the Seattle Municipal Code to update the definition of "highly infiltrative pervious surface" to include additional pervious surface types.

WHEREAS, City drainage fees are based on the estimated amount of stormwater runoff from a property that enters the City's drainage system, as determined by the amount and type of impervious and pervious surface on a property; and

WHEREAS, pursuant to Section 21.33.030.C.2 of the Seattle Municipal Code, properties in the undeveloped, light and moderate rate categories are assigned to a low-impact rate category if they contain sufficient quantities of highly infiltrative pervious surface cover to meet defined performance requirements; and

WHEREAS, recent engineering studies by Seattle Public Utilities ~~SPU~~ have demonstrated that certain athletic field designs~~certain pervious surfaces~~ meet the defined performance requirements for the low-impact rate category, but are not included in the current definition for "highly infiltrative pervious surface;" NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Effective January 1, 2010, Section 21.33.010 of the Seattle Municipal Code is amended as follows:

SMC 21.33.010 Definitions

For purposes of this chapter, the words or phrases below shall have the following meanings:

* * *

J. "Highly infiltrative pervious surface" means vegetated surface of specific types such as forests or non-forested land that is in the natural progression back to a forested state, or athletic fields that have been designed to ~~upon evidence satisfactory to the Utility, other pervious surface types~~

~~that~~ substantially meet the same Seattle Public Utility~~ies~~-defined performance characteristics for infiltrating stormwater.

* * *

Section 2. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by the City Council the ____ day of _____, 2009, and signed by me in open session in authentication of its passage this

_____ day of _____, 2009.

_____
President _____of the City Council

Approved by me this ____ day of _____, 2009.

_____
Gregory J. Nickels, Mayor

Filed by me this ____ day of _____, 2009.

_____
City Clerk

(Seal)

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
13	1	B	1

Budget Action Title: Do not pass C.B. 116698 - Wastewater tax reduction ordinance, and add $911,000 of revenue to the GSF and add $911,000 of SPU tax expenditures

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116698, tab #29 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 6- 2, 1- Absent*	-	*Y*	*Y*	*Y*	*Y*	*N*	*Y*	*N*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$911,000
General Subfund Expenditures	$0
Net Balance Effect	**$911,000**
Other Funds	
Other Funds Revenues	$911,000
Other Funds Expenditures	$911,000
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$911,000**

Description of proposed budget action:

This green sheet would recommend that C.B. 116698 – the wastewater tax reduction ordinance - not be passed.

By maintaining the current 12% tax, this green sheet would add $911,000 of Seattle Public Utilities (SPU) tax expenditures that were not included in the proposed budget, requiring approval of the rate increase in C.B. 116707 (addressed in green sheet 15-1-B) to balance SPU's budget. This green sheet also would add $911,000 in wastewater tax revenues to the General Subfund.

Tab	Action	Option	Version
13	1	B	1

Budget Action Transactions

Budget Action Title: Do not pass C.B. 116698 - Wastewater tax reduction ordinance, and add $911,000 of revenue to the GSF and add $911,000 of SPU tax expenditures

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
-1	Increase GSF wastewater tax revenues to reflect 12% wastewater taxes				GSF	Utilities Business Tax - Drainage/Waste Water (100%)	516440	00100	2010	$911,000	
2	Increase use of working capital to reflect 12% wastewater taxes				SPU	Decrease (Increase) in Working Capital	379100	44010	2010	$911,000	
3	Increase SPU wastewater tax expenditures to reflect a 12% rate				SPU	General Expense	N000B-DW	44010	2010		$911,000

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
14	1	B	1

Budget Action Title: Do not pass C.B. 116708 - increase drainage and wastewater rates in conjunction with a Mayor-proposed 11.5% wastewater tax rate

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116708, tab #32 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 6- 2, 1- Absent*	-	*Y*	*Y*	*Y*	*Y*	*N*	*Y*	*N*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would recommend that C.B. 116708 (tab #32 in gray budget legislation notebooks), which increases drainage and wastewater rates in conjunction with a Mayor-proposed 11.5% wastewater tax rate, not be passed.

If this green sheet is approved, two alternative actions are available to the Council:

Tab	Action	Option	Version
14	1	B	1

1. Pass C.B. 116707 (green sheet 15-1-A, tab #33 in gray budget legislation notebooks), which would increase drainage and wastewater rates to cover key capital, operations, and maintenance activities in conjunction with a higher (12%) tax rate, or

2. Approve the proposed budget with the capital project and operations and maintenance reductions offered by the Mayor, and with an 11.5% wastewater tax rate.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
15	1	A	2

Budget Action Title: Pass C.B. 116707 -- increase drainage and wastewater rates in conjunction with a 12% wastewater tax rate, revise the proposed SPU budget and 2010-2015 CIP accordingly, and increase GSF revenues to reflect added tax revenues from higher rates

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116707, tab #33 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 6-2, 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*N*	*Y*	*N*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$361,000
General Subfund Expenditures	$0
Net Balance Effect	**$361,000**
Other Funds	
Other Funds Revenues	$10,382,000
Other Funds Expenditures	$10,382,000
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$361,000**

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116707 (tab #33 in gray budget legislation notebooks), which increases drainage and wastewater rates in conjunction with a 12% wastewater tax rate. In particular, C.B. 116707 would increase 2010 drainage rates by 1.96% (33 cents on the typical single-family monthly bill) and 2010 wastewater rates by 1.02% (47 cents on the typical single-family monthly bill).

** CIP Amendment*

Tab	Action	Option	Version
15	1	A	2

Approval of this green sheet requires that the Council not approve the 0.5% tax reduction in C.B. 116698 (tab #29 in gray budget legislation notebooks) as recommended in green sheet 13-1-B. The rates approved under this green sheet would provide the revenues to fund the tax payments in green sheet 13-1-B. This green sheet and green sheet 13-1-B must be approved together in order to balance Seattle Public Utilities' (SPU's) budget.

This green sheet also would increase the SPU budget to restore key capital projects and operations and maintenance (O&M) activities that were cut or reduced in the proposed budget to address revenue constraints. The O&M increases would restore consultant funds for Clean Water Act (CWA)-related monitoring, and 3 drainage and wastewater collection worker positions which are abrogated in the proposed budget but would be restored in this green sheet to conduct CWA-related maintenance and inspections.

This green sheet also reflects the rate increase by increasing the proposed 2010 capital budget and revising the 2010-2015 Capital Improvement Program (CIP), including adding the Venema Creek Natural Drainage System project (C302317) as shown in the attachment to this green sheet.

This green sheet also reflects the rate increase by revising the 2010-2015 CIP for the following:

SPU Project C3313 – Best Management Practice Program: Replace the last sentence in the project description as follows:

"~~No spending is anticipated in 2010 due to financial constraints, but this project will remain open as a placeholder for possible future spending.~~ Budget for 2010-2011 will fund work on the Norfolk Basin Water Quality project."

Also reflect a new funding amount as follows:

- Change the line for "Revenue Sources" labeled "Drainage and Wastewater Rates" to $3,905,000 in 2010 and $146,000 in 2011, and revise totals accordingly;

- Change the line for "Fund Appropriations/Allocations" labeled "Drainage and Wastewater Fund" to $3,905,000 in 2010 and $146,000 in 2011, and revise totals accordingly; and

- Change the line for "Spending Plan" to $3,905,000 in 2010 and $146,000 in 2011, and revise totals accordingly.

SPU Project C309004 - Point Sewer Pipe Rehabilitation – Contract: reflect the new funding amount as follows:

- Change the line for "Revenue Sources" labeled "Drainage and Wastewater Rates" to $2,500,000 in each year from 2010 through 2015, and revise totals accordingly;

- Change the line for "Fund Appropriations/Allocations" labeled "Drainage and Wastewater Fund" to $2,500,000 in each year from 2010 through 2015, and revise totals accordingly; and

- Change the line for "Spending Plan" to $2,500,000 in each year from 2010 through 2015, and revise totals accordingly.

SPU Project C302205 – Sanitary Sewer Overflow Capacity: reflect the new funding amount as follows:

- Change the line for "Revenue Sources" labeled "Drainage and Wastewater Rates" to $1,000,000 in each year from 2010 through 2015, and revise totals accordingly;

- Change the line for "Fund Appropriations/Allocations" labeled "Drainage and Wastewater Fund" to $1,000,000 in each year from 2010 through 2015, and revise totals accordingly; and

- Change the line for "Spending Plan" to $1,000,000 in each year from 2010 through 2015, and revise totals accordingly.

SPU Project C309006 – No Dig Pipe & Maintenance Rehabilitation: reflect the new funding amount as follows:

- Change the line for "Revenue Sources" labeled "Drainage and Wastewater Rates" to $1,500,000 in each year from 2010 through 2015, and revise totals accordingly;

- Change the line for "Fund Appropriations/Allocations" labeled "Drainage and Wastewater Fund" to $1,500,000 in each year from 2010 through 2015, and revise totals accordingly; and

- Change the line for "Spending Plan" to $1,500,000 in each year from 2010 through 2015, and revise totals accordingly.

SPU Project C3802 – Localized Flood Control Program: reflect the new funding amount as follows:

- Change the line for "Revenue Sources" labeled "Drainage and Wastewater Rates" to $2,500,000 in 2011, and revise totals accordingly;

- Change the line for "Fund Appropriations/Allocations" labeled "Drainage and Wastewater Fund" to $2,500,000 in 2011, and revise totals accordingly; and

- Change the line for "Spending Plan" to $2,500,000 in 2011, and revise totals accordingly.

This green sheet also would increase SPU utility tax expenditures and utility taxes received by the General Subfund to reflect the higher rates that cover the added CIP and O&M activities.

Tab	Action	Option	Version
15	1	A	2

Budget Action Transactions

Budget Action Title: Pass C.B. 116707 -- increase drainage and wastewater rates in conjunction with a 12% wastewater tax rate, revise the proposed SPU budget and 2010-2015 CIP accordingly, and increase GSF revenues to reflect added tax revenues from higher rates

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add NPDES monitoring consultant expenditures to Utility Systems Management				SPU	Other Operating	N400B-DW	44010	2010		$300,000
2	Restore 3 Clean Water Act-related positions that were abrogated in proposed budget to Field Operations & Maintenance	Drainage&Wstwtr Coll Wkr - FT	3	3	SPU	Other Operating	N400B-DW	44010	2010		$216,000
3	Increase water quality and natural drainage capital expenditures				SPU	Protection of Beneficial Uses	C333B	44010	2010		$4,505,000
4	Increase rehabilitation capital expenditures				SPU	Rehabilitation	C370	44010	2010		$4,000,000
5	Increase flooding and sewer back-up capital expenditures				SPU	Flooding, Sewer Back-up, and Landslides	C380	44010	2010		$1,000,000
6	Increase tax payments associated with higher rates				SPU	General Expense	N000B-DW	44010	2010		$361,000
7	Increase GSF drainage and wastewater tax revenues				GSF	Utilities Business Tax - Drainage/Waste Water (100%)	516440	00100	2010	$361,000	
8	Increase use of working capital to reflect higher rates				SPU	Decrease (Increase) in Working Capital	379100	44010	2010	$10,382,000	

Venema Creek Natural Drainage System

BCL/Program Name: Protection of Beneficial Uses
BCL/Program Code: C333B
Project Type: New Facility
Start Date: 1st Quarter 2003
Project ID: C302317
End Date: 4th Quarter 2013

Location: Venema Creek Drainage Basin
Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood Plan Matrix: N/A
Neighborhood District: Northwest
Urban Village: Not in an Urban Village

This project provides stormwater flow control and water quality treatment using a Natural Drainage System approach within the Venema Creek sub basin of Pipers Creek. Proposed design uses the concept developed for the Pinehurst Natural Drainage System project. The project focus is retrofitting stormwater runoff from the 105-acre residential and commercial land area in an effort to reduce the effect of stormwater flow on the aquatic biota within Venema Creek.

	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	982	417	600	2,500	1,560	120	0	0	6,179
Project Total:	982	417	600	2,500	1,560	120	0	0	6,179
Fund Appropriations/Allocations									
Drainage and Wastewater Fund	982	417	600	2,500	1,560	120	0	0	6,179
Appropriations Total*	982	417	600	2,500	1,560	120	0	0	6,179
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	600	2,500	1,560	120	0	0	4,780

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

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
16	1	A	1

Budget Action Title: SPU indicators of zero-waste progress

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Statement of Legislative Intent: The Council requests that by April 30, 2010 Seattle Public Utilities (SPU) submit an evaluation of methods for measuring progress toward implementing the City's zero-waste strategy that recommends indicators that document progress toward City zero-waste goals. The document should include:

- A description of performance measures currently being used to measure the City's zero-waste progress, current methods of collecting and evaluating data to track performance, and the advantages and disadvantages of current approaches.

- A description of other influences on the City's waste stream that complicate the task of distinguishing the effects of City zero-waste actions from the effects of the recession and other factors. Include a discussion of whether each factor has a potential for small or large impacts on the City's waste stream and possible methods for better distinguishing the impacts of each factor.

- Recommendations for how implementation progress might be better tracked through improvements in the types of data collected, the actions or materials being measured, and the models used to evaluate data.

- Recommendations for indicators of progress and performance.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: April 30, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
17	1	A	1

Budget Action Title: Pass C.B. 116699 - Water bond ordinance

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116699, tab #30 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116699 – the water bond ordinance (tab #30 in the gray budget legislation notebook). The proposed ordinance would authorize a 30-year fixed rate bond issue in February 2010 of up to $179.3 million. Bond proceeds would fund the Water Fund capital program for about 2 years.

Recommended action: Pass C.B. 116699 – the water bond ordinance.

2010 City Council Budget Action (BUGS)

Approved

Tab	Action	Option	Version
18	1	A	1

Budget Action Title: SPU apprentices

Departments: SPU

BCLs (if applicable): Other Operating, Other Operating, Other Operating

Councilmembers: Burgess; Clark; Conlin; Licata

Staff Analyst: Meg Moorehead

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Budget Guidance Statement:
The Council expects that the Seattle Public Utilities' (SPU's) proposed 2011 budget will expand opportunities for apprenticeships. SPU should increase the number of apprentices in the Water Fund and Drainage and Wastewater Fund from the eight positions in each Fund in 2010 to a total of 12 to 15 positions in each Fund in 2011. SPU also should seek to hire the new class early in 2011 instead of the usual mid-year start. Vacancies should be managed so that sufficient positions are available for the expanded apprenticeship program when the class is hired in 2011.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
22	1	A	1

Budget Action Title: Pass C.B. 116700 authorizing City Light to issue up to $210 million in bonds in 2010 to support its capital program.

Councilmembers: Budget Committee

Staff Analyst: Tony Kilduff

Council Bill or Resolution: C.B. 116700, tab 35 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	$0
Other Funds Expenditures	$0
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet would pass C.B 116700. The Bill authorizes City Light to issue up to $210 million in revenue bonds in 2010 to support its capital program.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
23	1	D	2

Budget Action Title: Pass C.B. 116721 as substituted to increase City Light rates by 13.8% in 2010 and to increase City Light's revenues and tax payments to the GSF accordingly.

Councilmembers: Conlin; Godden; Harrell; Licata

Staff Analyst: Dan Eder; Tony Kilduff

Council Bill or Resolution: C.B. 116721, tab 34 in gray notebook

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 5- 4*	*Y*	*Y*	*Y*	*N*	*Y*	*N*	*Y*	*N*	*N*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$1,602,787
General Subfund Expenditures	$957,568
Net Balance Effect	**$645,219**
Other Funds	
Other Funds Revenues	$1,602,787
Other Funds Expenditures	$1,602,787
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$645,219**

Description of proposed budget action:

This green sheet would

- Amend C.B. 116721 by substituting attached Version 16 which raises rates by 13.8% starting January 1, 2010 instead of the 8.8% proposed by the Mayor;
- Pass C.B. 116721 as amended;
- Increase City Light revenues and tax payments to the GSF accordingly; and
- Increase the GSF appropriations for streetlights to reflect the higher cost resulting from implementation of a higher rate increase and from the rate increase being imposed as a flat

Tab	Action	Option	Version
23	1	D	2

percent increase rather than the energy-only charge proposed by the Mayor and assumed in the budget.

<u>If the Council adopts this option it should also pass green sheet 24-1-C to amend City Light's 2010 Proposed Budget accordingly.</u>

Tab	Action	Option	Version
23	1	D	2

Budget Action Transactions

Budget Action Title: Pass C.B. 116721 as substituted to increase City Light rates by 13.8% in 2010 and to increase City Light's revenues and tax payments to the GSF accordingly.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase City Light rate revenue for 13.8% rate				SCL	Energy Sales to Customers	443310	41000	2010	$26,991,120	
2	Increase SCL's Utility Business Tax payment to GSF for 13.8% rate				SCL	Taxes	SCL820	41000	2010		$1,602,787
3	Increase tax revenue from SCL for 13.8% rate				GSF	Utilities Business Tax - City Light (100%)	516410	00100	2010	$1,602,787	
4	Increase GSF appropriations for higher streetlight bill - Recurring Reserves - Streetlighting - 13.8% rate				FG	Reserves	2QD00	00100	2010		$957,568
5	Balance SCL's Fund by increasing Contributions in Aid of Construction				SCL	Contributions in Aid of Construction	482000	41000	2010	($25,388,333)	

ORDINANCE _____

AN ORDINANCE relating to the rates, terms and conditions for the use and sale of electricity supplied by the City Light Department; and amending Seattle Municipal Code Chapter 21.49 in connection therewith.

WHEREAS, Resolution 30428, adopted by the City Council on December 10, 2001, established the financial policy for City Light that net revenue available to fund capital requirements in each calendar year should be positive with a probability of at least 95%, taking into account the variability of cash flows resulting from the uncertainty of water conditions, market prices and system load; and

WHEREAS, Resolution 30761, adopted by the City Council on May 2, 2005, affirmed the policy described above and added the financial policy that rates should also be set to ensure a first and second lien debt service coverage ratio of 2.0; and

WHEREAS, Resolution 30933, adopted by the City Council on November 20, 2006, established long-term rate setting objectives and electric rate policies for the City Light Department; and

WHEREAS, Ordinance 120247, passed by the City Council on January 29, 2001, established an automatic BPA cost adjustment, which was reaffirmed and amended most recently in Ordinance 122282, passed by the City Council on November 20, 2006; and

WHEREAS, as BPA notified City Light that new higher rates for the power it supplies to City Light would go into effect as of October 1, 2009, City Light automatically added the amount of $0.001 to the kilowatt-hour charges in all rate schedules that include energy charges per kilowatt-hour, except that $0.0005 was added to the energy charges in residential rate assistance schedules in accordance with SMC 21.49.081; and

WHEREAS, in accordance with SMC 21.49.081, BPA pass-through rates took effect automatically on October 1, 2009; and

WHEREAS, SMC 21.49.081 provides that lighting rate schedules T, P and F are exempted from the automatic BPA increment and that residential rate assistance rate schedules should be increased or decreased by one-half the BPA increment, but City Light has recommended that Schedules T, P and F should be subject to the full automatic BPA increment, while rate assistance rate schedules should be increased or decreased by forty percent (40%) of the BPA increment in order to be consistent with the percentage increases normally applied to these schedules when comprehensive rate increases are adopted; and

WHEREAS, Ordinance 122282, passed by the City Council on November 20, 2006, established comprehensive rates, terms, and conditions for the use and sale of electricity supplied by City Light; and

WHEREAS, Ordinance 122523, which was passed by the City Council on October 1, 2007, Ordinance 122679, which was passed by the City Council on April 28, 2008, and Ordinance 122910, which was passed by the City Council on February 9, 2009, established new rates for City Light customers in the City of Shoreline pursuant to the terms of the franchise agreement with that city; and

WHEREAS, Ordinance 122903, passed by the City Council on January 20, 2009, changed the income thresholds for low-income customers to be eligible for rate assistance; and

WHEREAS, Ordinance 122998, passed by the City Council on June 1, 2009, established new rates for City Light customers in the City of Burien pursuant to the terms of the franchise agreement with that city, but contained certain inaccuracies in its reference to SMC 21.49.040, which did not effectively amend the language previously established in Ordinance 122903; and

WHEREAS, the City Council has reviewed City Light's costs of providing electric service and has determined that they have increased beyond the level that can be sustained by the rates currently in effect; and

WHEREAS, the City Council has determined that the required rate increase should be implemented on January 1, 2010, in the form of an across-the-board increase of 13.8%; and

WHEREAS, Ordinance 122335, passed by the City Council on July 6, 2009, established a Rates Advisory Committee (RAC) in order to provide for a public input process prior to the establishment of new comprehensive City Light rates and, before passage of this legislation, the RAC will have submitted its recommendation regarding this proposal to the City Council; and

WHEREAS, City Light proposes to increase the penalty for unauthorized attachments to its poles and other facilities from three times the annual rental rate to five times the annual rental rate, plus interest, in order to provide a more meaningful deterrent to such attachments, to ensure that City Light receives the appropriate revenue from such attachments, and to be consistent with national practices; and

WHEREAS, the City Council has reviewed the rates, terms, and conditions set out within this Ordinance, has determined they are consistent with the financial policies supported by the Council, and believes they will continue to provide the users of electric service supplied by the City of Seattle efficient electric service at low cost; NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 21.49.030 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.030 Residential rates (Schedules RSC, RST, RSS, RSH, and RSB).

A. Schedules RSC, RST, RSS, RSH, and RSB are for all separately metered residential services, except those subject to Schedules REC, RET, RES, REH, REB, RLC, RLT, RLS, RLH, and RLB.

Schedule RSC (Residential: City)

Schedule RSC is for residential City customers, except those subject to Schedules REC and RLC.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 3.76¢ per kWh~~
~~All additional kWh per day at 7.93¢ per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 3.76¢ per kWh~~
~~All additional kWh per day at 7.93 cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 3.86¢ per kWh
All additional kWh per day at 8.03¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 3.86¢ per kWh
All additional kWh per day at 8.03¢ per kWh

Base Service Charge:
9.73¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.39¢ per kWh
All additional kWh per day at 9.14¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.39¢ per kWh
All additional kWh per day at 9.14¢ per kWh
Base Service Charge:
11.07¢ per meter per day

Schedule RST (Residential: Tukwila)

Schedule RST is for residential Tukwila customers, except those subject to Schedules RET and RLT.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 4.31 cents per kWh~~
~~All additional kWh per day at 8.72 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 4.31 cents per kWh~~
~~All additional kWh per day at 8.72 cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.41¢ per kWh
All additional kWh per day at 8.82¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.41¢ per kWh
All additional kWh per day at 8.82¢ per kWh

Base Service Charge:
9.73¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 5.02¢ per kWh
All additional kWh per day at 10.04¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 5.02¢ per kWh
All additional kWh per day at 10.04¢ per kWh
Base Service Charge:
11.07¢ per meter per day

Schedule RSS (Residential: Suburban)

Schedule RSS is for residential suburban customers, except those subject to Schedules RES and RLS.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 4.04 cents per kWh~~
~~All additional kWh per day at 8.24 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 4.04 cents per kWh~~
~~All additional kWh per day at 8.24 cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.14¢ per kWh
All additional kWh per day at 8.34¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.14¢ per kWh
All additional kWh per day at 8.34¢ per kWh

Base Service Charge:
9.73¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.71¢ per kWh
All additional kWh per day at 9.49¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.71¢ per kWh
All additional kWh per day at 9.49¢ per kWh
Base Service Charge:
11.07¢ per meter per day

Schedule RSH (Residential: Shoreline)

Schedule RSH is for residential Shoreline customers, except those subject to Schedules REH and RLH.

((~~RATES EFFECTIVE JUNE 1, 2008:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 4.11cents per kWh~~
~~All additional kWh per day at 8.31cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 4.11cents per kWh~~
~~All additional kWh per day at 8.31cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~

~~RATES EFFECTIVE MARCH 1, 2009:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 4.21 cents per kWh~~

~~All additional kWh per day at 8.41 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 4.21 cents per kWh~~
~~All additional kWh per day at 8.41 cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.31¢ per kWh
All additional kWh per day at 8.51¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.31¢ per kWh
All additional kWh per day at 8.51¢ per kWh
Base Service Charge:
9.73¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.90¢ per kWh
All additional kWh per day at 9.68¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.90¢ per kWh
All additional kWh per day at 9.68¢ per kWh
Base Service Charge:
11.07¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh

Schedule RSB (Residential: Burien)

Schedule RSB is for residential Burien customers, except those subject to Schedules REB and RLB.

((~~RATES EFFECTIVE JUNE 1, 2009:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 4.04 cents per kWh~~
~~All additional kWh per day at 8.24 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 4.04 cents per kWh~~
~~All additional kWh per day at 8.24 cents per kWh~~
~~Base Service Charge:~~
~~9.73 cents per meter per day~~
~~First Avenue South 1 Undergrounding Charge:~~
~~All kWh at 0.37 cents per kWh~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.14¢ per kWh
All additional kWh per day at 8.34¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.14¢ per kWh
All additional kWh per day at 8.34¢ per kWh
Base Service Charge:
9.73¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.37¢ per kWh

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 4.71¢ per kWh
All additional kWh per day at 9.49¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 4.71¢ per kWh

All additional kWh per day at 9.49¢ per kWh

Base Service Charge:

11.07¢ per meter per day

First Avenue South 1 Undergrounding Charge:

All kWh at 0.37¢ per kWh

B. Normal residential service shall be limited to single-phase.

C. If Schedules RSC, RST, RSS, RSH, and RSB are applied to transient occupancy in separately metered living units, billing shall be in the name of the owner on a continuous basis.

D. Duplexes using a single meter prior to October 13, 1978 shall be considered as a single residence for the purpose of applying Schedules RSC, RST, RSS, RSH, and RSB. For a new duplex or a larger service to an existing duplex, each residence shall be separately metered.

E. If an electric water heater providing potable water is served under Schedules RSC, RST, RSS, RSH, and RSB, it shall be a storage-type insulated tank heated by elements which are thermostatically controlled. The maximum element wattage shall not exceed five thousand five hundred (5,500) watts.

F. All electrical service provided for domestic uses to a single residential account, including electrically heated swimming pools, shall have all consumption of electricity added together for billing on Schedules RSC, RST, RSS, RSH, and RSB.

Section 2. Section 21.49.040 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.040 Residential rate assistance (Schedules REC, RET, RES, REH, REB, RLC, RLT, RLS, RLH, and RLB).

A. Schedules REC, RET, RES, REH, REB, RLC, RLT, RLS, RLH, and RLB are available to qualified low-income residential customers.

Schedules REC (Residential Elderly: City) and RLC (Residential Low-Income: City)

Schedules REC and RLC are available for separately metered residential service provided to City customers who show satisfactory proof that they have a City Light residential account and reside in the dwelling unit where the account is billed and that they:

1. For Schedule RLC, receive Supplemental Security Income pursuant to 42 USC Sections 1381 -- 1383; or

2. For Schedules RLC and REC, reside in a household in which the annual income of all household members together does not exceed seventy (70) percent of the Washington State

median income for the number of individuals in the household as computed annually by the state or the City.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.57 cents per kWh~~
~~All additional kWh per day at 2.93 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.57 cents per kWh~~
~~All additional kWh per day at 2.93 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.62¢ per kWh
All additional kWh per day at 2.98¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.62¢ per kWh
All additional kWh per day at 2.98¢ per kWh
Base Service Charge:
4.87¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.84¢ per kWh
All additional kWh per day at 3.39¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.84¢ per kWh
All additional kWh per day at 3.39¢ per kWh
Base Service Charge:
5.54¢ per meter per day

Schedules RET (Residential Elderly: Tukwila) and RLT (Residential Low-Income: Tukwila)

Schedules RET and RLT are available for separately metered residential service provided to Tukwila customers who show satisfactory proof that they have a City Light residential account and reside in the dwelling unit where the account is billed and that they:

1. For Schedule RLT, receive Supplemental Security Income pursuant to 42 USC Sections 1381 -- 1383; or

2. For Schedules RLT and RET, reside in a household in which the annual income of all household members together does not exceed seventy (70) percent of the Washington State median income for the number of individuals in the household as computed annually by the state or the City.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.83 cents per kWh~~
~~All additional kWh per day at 3.26 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.83 cents per kWh~~
~~All additional kWh per day at 3.26 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.88¢ per kWh
All additional kWh per day at 3.31¢ per kWh

Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.88¢ per kWh
All additional kWh per day at 3.31¢ per kWh
Base Service Charge:
4.87¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 2.14¢ per kWh
All additional kWh per day at 3.77¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 2.14¢ per kWh
All additional kWh per day at 3.77¢ per kWh
Base Service Charge:
5.54¢ per meter per day

Schedules RES (Residential Elderly: Suburban) and RLS (Residential Low-Income: Suburban)

Schedules RES and RLS are available for separately metered residential service provided to suburban customers who show satisfactory proof that they have a City Light residential account and reside in the dwelling unit where the account is billed and that they:

1. For Schedule RLS, receive Supplemental Security Income pursuant to 42 USC Sections 1381 -- 1383; or

2. For Schedules RLS and RES, reside in a household in which the annual income of all household members together does not exceed seventy (70) percent of the Washington State median income for the number of individuals in the household as computed annually by the state or the City.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.70 cents per kWh~~
~~All additional kWh per day at 3.06 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.70 cents per kWh~~
~~All additional kWh per day at 3.06 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.75¢ per kWh
All additional kWh per day at 3.11¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.75¢ per kWh
All additional kWh per day at 3.11¢ per kWh
Base Service Charge:
4.87¢ per meter per day

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.99¢ per kWh
All additional kWh per day at 3.54¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.99¢ per kWh
All additional kWh per day at 3.54¢ per kWh
Base Service Charge:
5.54¢ per meter per day

Schedules REH (Residential Elderly: Shoreline) and RLH (Residential Low-Income: Shoreline)

Schedules REH and RLH are available for separately metered residential service provided to Shoreline customers who show satisfactory proof that they have a City Light residential account and reside in the dwelling unit where the account is billed and that they:

1. For Schedule RLH, receive Supplemental Security Income pursuant to 42 USC Sections 1381 -- 1383; or

2. For Schedules RLH and REH, reside in a household in which the annual income of all household members together does not exceed seventy (70) percent of the Washington State median income for the number of individuals in the household as computed annually by the state or the City.

((~~RATES EFFECTIVE JUNE 1, 2008:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.73 cents per kWh~~
~~All additional kWh per day at 3.09 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.73 cents per kWh~~
~~All additional kWh per day at 3.09 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.03 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~

~~RATES EFFECTIVE MARCH 1, 2009:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.78 cents per kWh~~
~~All additional kWh per day at 3.14 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.78 cents per kWh~~

~~All additional kWh per day at 3.14 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.03 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.83¢ per kWh
All additional kWh per day at 3.19¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.83¢ per kWh
All additional kWh per day at 3.19¢ per kWh
Base Service Charge:
4.87¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.03¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.07¢ per kWh

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 2.08¢ per kWh
All additional kWh per day at 3.63¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 2.08¢ per kWh
All additional kWh per day at 3.63¢ per kWh
Base Service Charge:
5.54¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.03¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.07¢ per kWh

Schedules REB (Residential Elderly: Burien) and RLB (Residential Low-Income: Burien)

Schedules REB and RLB are available for separately metered residential service provided to Burien customers who show satisfactory proof that they have a City Light residential account and reside in the dwelling unit where the account is billed and that they:

1. For Schedule RLB, receive Supplemental Security Income pursuant to 42 USC Sections 1381 -- 1383; or

2. For Schedules RLB and REB, reside in a household in which the annual income of all household members together does not exceed seventy (70) percent of the Washington State median income for the number of individuals in the household as computed annually by the state or the City.

((~~RATES EFFECTIVE JUNE 1, 2009:~~

~~Energy Charges:~~
~~Summer Billing Cycles (April -- September)~~
~~First 10 kWh per day at 1.70 cents per kWh~~
~~All additional kWh per day at 3.06 cents per kWh~~
~~Winter Billing Cycles (October -- March)~~
~~First 16 kWh per day at 1.70 cents per kWh~~
~~All additional kWh per day at 3.06 cents per kWh~~
~~Base Service Charge:~~
~~4.87 cents per meter per day~~
~~First Avenue South 1 Undergrounding Charge:~~
~~All kWh at 0.15 cents per kWh~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.75¢ per kWh
All additional kWh per day at 3.11¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.75¢ per kWh
All additional kWh per day at 3.11¢ per kWh
Base Service Charge:

4.87¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.15¢ per kWh

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Summer Billing Cycles (April -- September)
First 10 kWh per day at 1.99¢ per kWh
All additional kWh per day at 3.54¢ per kWh
Winter Billing Cycles (October -- March)
First 16 kWh per day at 1.99¢ per kWh
All additional kWh per day at 3.54¢ per kWh
Base Service Charge:
5.54¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.15¢ per kWh

B. Applicants for Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB shall verify the information required to certify their eligibility for residential rate assistance and shall provide such other data as is deemed appropriate upon forms and in the manner determined by the City's Human Services Department.

C. Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB and any other form of residential rate assistance established by the Department are not available to those otherwise eligible persons who own their dwelling unit and who use electric heat as defined in Seattle Municipal Code Section 21.52.210 (Ordinance 109675, Section 2) but who have not completed or who are not in the process of completing the energy conservation measures required for participation in the Comprehensive Residential Weatherization Program described in Seattle Municipal Code Section 21.52.260 (Ordinance 109675, Section 8). Customers who own their own dwelling unit and who use electric heat have one (1) year from the date of application

for Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB to complete the energy conservation measures. Eligibility for residential rate assistance may be continued by the Department, however, if the Department determines that the customer's failure to complete the required energy conservation measures is the fault of the City in failing to furnish or properly administer the Low-income Electric Program set forth in Seattle Municipal Code Section 21.52.250 (Ordinance 109675, Section 7).

D. Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB shall not apply to any subsidized unit operated by the Seattle Housing Authority, the Housing Authority of the County of King, or the ((~~F~~))federal ((~~G~~))government where utility allowances are provided.

E. Normal residential service under Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB, and RLB shall be limited to single-phase.

F. If Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB are applied to transient occupancy in separately metered living units, billing shall be in the name of the owner on a continuous basis.

G. Duplexes using a single meter prior to October 13, 1978 shall be considered as a single residence for the purpose of applying Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB, and RLB. For a new duplex or a larger service to an existing duplex, each residence shall be separately metered.

H. If an electric water heater providing potable water is served under Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB, and RLB, it shall be a storage-type insulated tank heated by elements which are thermostatically controlled. The maximum element wattage shall not exceed five thousand five hundred (5,500) watts.

I. All electric service provided for domestic uses to a single residential account, including electrically heated swimming pools, shall have all consumption of electricity added together for billing on Schedules REC, RLC, RET, RLT, RES, RLS, REH, RLH, REB and RLB.

Section 3. Subsection A of Section 21.49.052 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.052 Small General Service (Schedules SMC, SMT, SMS, SMH, SMB and SMD).

A. Small general service is general service provided to customers who are not demand metered or, if demand metered, have had in the previous calendar year more than half of their normal billings at less than fifty (50) kW of maximum demand. Classification of new customers as small general service customers will be based on the Department's estimate of maximum demand in the current year.

Schedule SMC (Small General Service: City)

Schedule SMC is for small standard general service provided to City customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.51 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh –~~
~~.53285 x kW + .00002 x kW^2 + .00527 x kWh~~

~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.61¢ per kWh
Minimum Charge:
23.00¢ per meter per day
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.38¢ per kWh
Minimum Charge:
26.00¢ per meter per day
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule SMT (Small General Service: Tukwila)

Schedule SMT is for small standard general service provided to Tukwila customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.89 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~.53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.99¢ per kWh
Minimum Charge:
23.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.82¢ per kWh
Minimum Charge:
26.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule SMS (Small General Service: Suburban)

Schedule SMS is for small standard general service provided to suburban customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.77 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:

All energy at 5.87¢ per kWh
Minimum Charge:
23.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.68¢ per kWh
Minimum Charge:
26.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule SMH (Small General Service: Shoreline)

Schedule SMH is for small standard general service provided to Shoreline customers.

((~~RATES EFFECTIVE JUNE 1, 2008:~~

~~Energy Charges:~~
~~All energy at 5.83 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~

~~RATES EFFECTIVE MARCH 1, 2009:~~

~~Energy Charges:~~
~~All energy at 5.89 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~.53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.99¢ per kWh
Minimum Charge:
23.00¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.82¢ per kWh
Minimum Charge:
26.00¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh

Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule SMB (Small General Service: Burien)

Schedule SMB is for small standard general service provided to Burien customers.

((~~RATES EFFECTIVE JUNE 1, 2009:~~

~~Energy Charges:~~
~~All energy at 5.77 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~First Avenue South 1 Undergrounding Charge:~~
~~All kWh at 0.37 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~.53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.87¢ per kWh
Minimum Charge:
23.00¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.37¢ per kWh
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.68¢ per kWh
Minimum Charge:
26.00¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.37¢ per kWh

Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule SMD (Small General Service: Network)

Schedule SMD is for small network general service.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.51 cents per kWh~~
~~Minimum Charge:~~
~~23.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~.53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.61¢ per kWh
Minimum Charge:
23.00¢ per meter per day
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.38¢ per kWh
Minimum Charge:
26.00¢ per meter per day
Discounts:
Transformer losses in kWh --
.53285 x kW + .00002 x kW^2 + .00527 x kWh

Transformer investment --
$0.24 per kW of monthly maximum demand

Section 4. Subsection A of Section 21.49.055 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.055 Medium General Service (Schedules MDC, MDT, MDS, MDH, MDB and MDD).

A. Medium general service is general service provided to customers who have in the previous calendar year half or more than half of their normal billings at fifty (50) kW of maximum demand or greater and have more than half of their normal billings at less than one thousand (1,000) kW of maximum demand. Classification of new customers will be based on the Department's estimate of maximum demand in the current year.

Schedule MDC (Medium Standard General Service: City)

Schedule MDC is for medium standard general service provided to City customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 4.67 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~

~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 4.77¢ per kWh
Demand Charges:
All kW of maximum demand at $1.03 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 5.43¢ per kWh
Demand Charges:
All kW of maximum demand at $1.17 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule MDT (Medium Standard General Service: Tukwila)

Schedule MDT is for medium standard general service provided to Tukwila customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.15 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~

~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh -~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment -~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.25¢ per kWh
Demand Charges:
All kW of maximum demand at $1.03 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
Discounts:
Transformer losses in kWh -
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment -
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 5.97¢ per kWh
Demand Charges:
All kW of maximum demand at $1.17 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day
Discounts:
Transformer losses in kWh -
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment -
$0.24 per kW of monthly maximum demand

Schedule MDS (Medium Standard General Service: Suburban)

Schedule MDS is for medium standard general service provided to suburban customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.04 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.14¢ per kWh
Demand Charges:
All kW of maximum demand at $1.03 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 5.85¢ per kWh
Demand Charges:
All kW of maximum demand at $1.17 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --

$0.24 per kW of monthly maximum demand

Schedule MDH (Medium Standard General Service: Shoreline)

Schedule MDH is for medium standard general service provided to Shoreline customers.

((~~RATES EFFECTIVE JUNE 1, 2008:~~

~~Energy Charges:~~
~~All energy at 5.09 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~$1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh$~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~

~~RATES EFFECTIVE MARCH 1, 2009:~~

~~Energy Charges:~~
~~All energy at 5.13 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~North City Undergrounding Charge:~~
~~All kWh at 0.07 cents per kWh~~
~~Aurora 1 Undergrounding Charge:~~
~~All kWh at 0.17 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~$1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh$~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.23¢ per kWh
Demand Charges:
All kW of maximum demand at $1.03 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh
Discounts:
Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 5.95¢ per kWh
Demand Charges:
All kW of maximum demand at $1.17 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh
Discounts:
Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule MDB (Medium Standard General Service: Burien)

Schedule MDB is for medium standard general service provided to Burien customers.

((~~RATES EFFECTIVE JUNE 1, 2009:~~

~~Energy Charges:~~
~~All energy at 5.04 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.03 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~First Avenue South 1 Undergrounding Charge:~~
~~All kWh at 0.37 cents per kWh~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.14¢ per kWh
Demand Charges:
All kW of maximum demand at $1.03 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
First Avenue South 1 Undergrounding Charge:
All kWh at 0.37¢ per kWh
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 5.85¢ per kWh
Demand Charges:
All kW of maximum demand at $1.17 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day

First Avenue South 1 Undergrounding Charge:
All kWh at 0.37¢ per kWh
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule MDD (Medium Network General Service)

Schedule MDD is for medium network general service.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~All energy at 5.51 cents per kWh~~
~~Demand Charges:~~
~~All kW of maximum demand at $1.59 per kW~~
~~Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):~~
~~60.00 cents per meter per day~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
All energy at 5.61¢ per kWh
Demand Charges:
All kW of maximum demand at $1.59 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
60.00¢ per meter per day
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
All energy at 6.38¢ per kWh
Demand Charges:
All kW of maximum demand at $1.81 per kW
Minimum Charge (to be charged as soon after January 1, 2007, as the Department's billing system can be programmed to include it):
68.00¢ per meter per day
Discounts:
Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$
Transformer investment --
$0.24 per kW of monthly maximum demand

Section 5. Subsection A of Section 21.49.057 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.057 Large general service (Schedules LGC, LGT, LGS, LGH and LGD).

A. Large general service is network general service provided to customers who have in the previous calendar year half or more than half of their normal billings at one thousand (1,000) kW of maximum demand or greater, and also standard general service provided to customers who have in the previous calendar year half or more than half of their normal billings at one thousand (1,000) kW of maximum demand or greater and have more than half of their normal billings at less than ten thousand (10,000) kW of maximum demand. Classification of new customers will be based on the Department's estimate of maximum demand in the current year.

Schedule LGC (Large Standard General Service: City)

Schedule LGC is for large standard general service provided to City customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.33¢ per kWh~~
~~Off-peak: Energy used at all times other than the peak period at 3.56¢ per kWh~~
~~Demand Charges:~~
~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~
~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~
~~Minimum Charge:~~
~~$27.93 per meter per day~~
~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.43¢ per kWh
Off-peak: Energy used at all times other than the peak period at 3.66¢ per kWh
Demand Charges:
Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW
Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW
Minimum Charge:
$27.93 per meter per day
* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --

$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.18¢ per kWh

Off-peak: Energy used at all times other than the peak period at 4.17¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.24 per kW

Minimum Charge:

$31.78 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule LGT (Large Standard General Service: Tukwila)

Schedule LGT is for large standard general service provided to Tukwila customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~

~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.00¢ per kWh~~

~~Off-peak: Energy used at all times other than the peak period at 4.00¢ per kWh~~

~~Demand Charges:~~

~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~

~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~

~~Minimum Charge:~~

~~$27.93 per meter per day~~

~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.10¢ per kWh
Off-peak: Energy used at all times other than the peak period at 4.10¢ per kWh
Demand Charges:
Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW
Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW
Minimum Charge:
$27.93 per meter per day
* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.94¢ per kWh
Off-peak: Energy used at all times other than the peak period at 4.67¢ per kWh
Demand Charges:
Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW
Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.24 per kW
Minimum Charge:

$31.78 per meter per day
* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment --
$0.24 per kW of monthly maximum demand

Schedule LGS (Large Standard General Service: Suburban)

Schedule LGS is for large standard general service provided to suburban customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.81¢ per kWh~~
~~Off-peak: Energy used at all times other than the peak period at 3.88¢ per kWh~~
~~Demand Charges:~~
~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~
~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~
~~Minimum Charge:~~
~~$27.93 per meter per day~~
~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.91¢ per kWh
Off-peak: Energy used at all times other than the peak period at 3.98¢ per kWh
Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW

Minimum Charge:

$27.93 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment –

$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.73¢ per kWh

Off-peak: Energy used at all times other than the peak period at 4.53¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times-other than the peak period, at $0.24 per kW

Minimum Charge:

$31.78 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment –

$0.24 per kW of monthly maximum demand

Schedule LGH (Large Standard General Service: Shoreline)

Schedule LGH is for large standard general service provided to Shoreline customers.

((~~RATES EFFECTIVE JUNE 1, 2008:~~

~~Energy Charges:~~

~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.85 cents per kWh~~

~~Off-peak: Energy used at all times other than the peak period at 3.92 cents per kWh~~

~~Demand Charges:~~

~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~

~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~

~~Minimum Charge:~~

~~$27.93 per meter per day~~

~~North City Undergrounding Charge:~~

~~All kWh at 0.07 cents per kWh~~

~~Aurora 1 Undergrounding Charge:~~

~~All kWh at 0.17 cents per kWh~~

~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~

~~Discounts:~~

~~Transformer losses in kWh –~~

~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment –~~

~~$0.21 per kW of monthly maximum demand~~

~~RATES EFFECTIVE MARCH 1, 2009:~~

~~Energy Charges:~~

~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.89 cents per kWh~~

~~Off-peak: Energy used at all times other than the peak period at 3.96 cents per kWh~~

~~Demand Charges:~~

~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~

~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~

~~Minimum Charge:~~

~~$27.93 per meter per day~~

~~North City Undergrounding Charge:~~

~~All kWh at 0.07 cents per kWh~~

~~Aurora 1 Undergrounding Charge:~~

~~All kWh at 0.17 cents per kWh~~

~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh~~
~~Transformer investment –~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.99¢ per kWh
Off-peak: Energy used at all times other than the peak period at 4.06¢ per kWh
Demand Charges:
Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW
Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW
Minimum Charge:
$27.93 per meter per day
North City Undergrounding Charge:
All kWh at 0.07¢ per kWh
Aurora 1 Undergrounding Charge:
All kWh at 0.17¢ per kWh
* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.
Discounts:
Transformer losses in kWh --
1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh
Transformer investment –
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.82¢ per kWh
Off-peak: Energy used at all times other than the peak period at 4.62¢ per kWh
Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times-other than the peak period, at $0.24 per kW

Minimum Charge:

$31.78 per meter per day

North City Undergrounding Charge:

All kWh at 0.07¢ per kWh

Aurora 1 Undergrounding Charge:

All kWh at 0.17¢ per kWh

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment –

$0.24 per kW of monthly maximum demand

Schedule LGD (Large Network General Service)

Schedule LGD is for large network general service.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~

~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.94¢ per kWh~~

~~Off-peak: Energy used at all times other than the peak period at 3.96¢ per kWh~~

~~Demand Charges:~~

~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $1.68 per kW~~

~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~

~~Minimum Charge:~~

~~$27.93 per meter per day~~

~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~

~~Discounts:~~

~~Transformer losses in kWh --~~

~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment --~~

~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.04¢ per kWh

Off-peak: Energy used at all times other than the peak period at 4.06¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $1.68 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW

Minimum Charge:

$27.93 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment --

$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.87¢ per kWh

Off-peak: Energy used at all times other than the peak period at 4.62¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $1.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.24 per kW

Minimum Charge:

$31.78 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment --
$0.24 per kW of monthly maximum demand

Section 6. Subsection A of Section 21.49.058 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.058 High demand general service (Schedules HDC and HDT).

A. High demand general service is standard general service provided to customers who have in the previous calendar year half or more than half of their normal billings at ten thousand (10,000) kW of maximum demand or greater. Classification of new customers will be based on the Department's estimates of maximum demand in the current year.

Schedule HDC (High Demand General Service: City)

Schedule HDC is for high demand standard general service provided to City customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.08¢ per kWh~~
~~Off-peak: Energy used at all times other than the peak period at 3.40¢ per kWh~~
~~Demand Charges:~~
~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~
~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~
~~Minimum Charge:~~
~~$118.82 per meter per day~~
~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh --~~
~~$1756 + .53285 x kW + .00002 x kW^2 + .00527 x kWh$~~
~~Transformer investment --~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.18¢ per kWh

Off-peak: Energy used at all times other than the peak period at 3.50¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW

Minimum Charge:

$118.82 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment --

$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.89¢ per kWh

Off-peak: Energy used at all times other than the peak period at 3.98¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.24 per kW

Minimum Charge:

$135.22 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh --

$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment --

$0.24 per kW of monthly maximum demand

Schedule HDT (High Demand General Service: Tukwila)

Schedule HDT is for high demand standard general service provided to Tukwila customers.

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Energy Charges:~~
~~Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.27¢ per kWh~~
~~Off-peak: Energy used at all times other than the peak period at 3.52¢ per kWh~~
~~Demand Charges:~~
~~Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW~~
~~Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW~~
~~Minimum Charge:~~
~~$118.82 per meter per day~~
~~* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.~~
~~Discounts:~~
~~Transformer losses in kWh -~~
~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~
~~Transformer investment -~~
~~$0.21 per kW of monthly maximum demand~~))

RATES EFFECTIVE OCTOBER 1, 2009:

Energy Charges:
Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 5.37¢ per kWh
Off-peak: Energy used at all times other than the peak period at 3.62¢ per kWh
Demand Charges:
Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.80 per kW
Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.21 per kW
Minimum Charge:
$118.82 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh -
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment -
$0.21 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2010:

Energy Charges:

Peak: Energy used between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at 6.11¢ per kWh

Off-peak: Energy used at all times other than the peak period at 4.12¢ per kWh

Demand Charges:

Peak: All kW of maximum demand between six (6:00) a.m. and ten (10:00) p.m., Monday through Saturday, excluding major holidays,* at $0.91 per kW

Off-peak: All kW of maximum demand in excess of peak maximum demand, at all times other than the peak period, at $0.24 per kW

Minimum Charge:

$135.22 per meter per day

* Major holidays excluded from the peak period are New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Discounts:

Transformer losses in kWh -
$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

Transformer investment -
$0.24 per kW of monthly maximum demand

Section 7. Subsection A of Section 21.49.060 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.060 Contract street and area lighting rates (Schedules F, T and P).

A. Schedule F is available to all customers, including but not limited to water and sewer districts and King County, who contract with the Department for floodlights operating from dusk

to dawn. Schedule T is available to all customers, including but not limited to water and sewer districts and King County, who contract with the Department for dusk-to-dawn lighting of streets, alleys, and other public thoroughfares. Schedule P is available to all customers, including but not limited to water and sewer districts and King County, who contract with the Department for pedestrian lighting.

Schedule F-Floodlights

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Option E:~~
~~200 Watt Sodium Vapor, 22,000 lumens $4.99 per month~~
~~400 Watt Sodium Vapor, 50,000 lumens $9.45 per month~~
~~Option M:~~
~~200 Watt Sodium Vapor, 22,000 lumens $10.37 per month~~
~~400 Watt Sodium Vapor, 50,000 lumens $14.36 per month~~))

RATES EFFECTIVE JANUARY 1, 2010:

Option E:
200 Watt Sodium Vapor, 22,000 lumens $5.68 per month
400 Watt Sodium Vapor, 50,000 lumens $10.75 per month
Option M:
200 Watt Sodium Vapor, 22,000 lumens $11.80 per month
400 Watt Sodium Vapor, 50,000 lumens $16.34 per month

Schedule T-Streetlights

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Option M:~~
~~100 Watt Sodium Vapor, 9,000 lumens $5.87 per month~~
~~150 Watt Sodium Vapor, 16,000 lumens $7.11 per month~~
~~200 Watt Sodium Vapor, 22,000 lumens $7.99 per month~~
~~250 Watt Sodium Vapor, 27,500 lumens $9.45 per month~~
~~400 Watt Sodium Vapor, 50,000 lumens $12.47 per month~~
~~Option C:~~
~~100 Watt Sodium Vapor, 9,000 lumens $8.38 per month~~
~~150 Watt Sodium Vapor, 16,000 lumens $9.66 per month~~

~~200 Watt Sodium Vapor, 22,000 lumens $10.69 per month~~
~~250 Watt Sodium Vapor, 27,500 lumens $10.70 per month~~
~~400 Watt Sodium Vapor, 50,000 lumens $15.28 per month~~))

RATES EFFECTIVE JANUARY 1, 2010:

Option M:
100 Watt Sodium Vapor, 9,000 lumens $6.68 per month
150 Watt Sodium Vapor, 16,000 lumens $8.09 per month
200 Watt Sodium Vapor, 22,000 lumens $9.09 per month
250 Watt Sodium Vapor, 27,500 lumens $10.75 per month
400 Watt Sodium Vapor, 50,000 lumens $14.19 per month
Option C:
100 Watt Sodium Vapor, 9,000 lumens $9.54 per month
150 Watt Sodium Vapor, 16,000 lumens $10.99 per month
200 Watt Sodium Vapor, 22,000 lumens $12.17 per month
250 Watt Sodium Vapor, 27,500 lumens $13.82 per month
400 Watt Sodium Vapor, 50,000 lumens $17.39 per month

Schedule P-Pedestrian Lights

((~~RATES EFFECTIVE JANUARY 1, 2007:~~

~~Option M:~~
~~ZED47A 70 Watts $6.22 per month~~
~~Option C:~~
~~ZED47A 70 Watts $11.66 per month~~
~~Option P:~~
~~ZED47A 70 Watts $34.53 per month~~))

RATES EFFECTIVE JANUARY 1, 2010:

Option M:
ZED47A 70 Watts $7.08 per month
Option C:
ZED47A 70 Watts $13.27 per month
Option P:
ZED47A 70 Watts $39.30 per month

Section 8. Subsection A of Section 21.49.065 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.065 Duct, Vault and Pole Rental Rates

A. General Rental Provisions. Rental rates shall be charged on an annual basis based on the installations and attachments existing as of January 1st of each year. The full annual rental rate shall be charged for the year in which an installation or attachment is made, regardless of what point in the year use of City Light facilities commences.

Each lessee shall submit annually to City Light an inventory listing the amount of duct and vault space and the number of poles used, together with the location of all ducts, vaults and poles used. This inventory shall be effective as of January 1st of each year and submitted to City Light no later than February 1st of each year. Rental charges shall be due within thirty (30) days of invoice by City Light. Any installations or attachments not identified in the lessee's inventory shall be charged at ((~~three (3)~~)) five (5) times the rental rates set forth below plus interest. Interest charged is to be at the statutory nominal percentage rate, compounded monthly.

In addition, in the event the lessee fails to submit an annual inventory, the lessee shall also reimburse City Light for all costs, including loaded employee time, associated with performing an inventory of lessee's use of City Light facilities.

RATES EFFECTIVE JANUARY 1, 2007:

Duct Rental:
$4.98 per duct-foot per year
When a customer installs an innerduct in a rented duct, the rental rate shall be:
$4.98 per innerduct-foot per year
Vacant innerducts shall be available to the Department for rental to other parties.

Vault Rental:
$18.91 per square foot of wall space per year
$4.98 per square foot of ceiling space per year
Wall space and ceiling space include clearance required by the Safety Standards for Electrical Construction, WAC 296-44.

Pole Attachment Rental:
$18.55 per pole per year for poles owned solely by the Department
$9.28 per pole per year for poles owned jointly by the Department and one (1) other party
$6.18 per pole per year for poles owned jointly by the Department and two (2) other parties

Section 9. Section 21.49.081 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.081 Automatic BPA Cost Adjustment

Each time that BPA adjusts its rates from those in its block and slice power sales agreements (PSAs) with City Light effective as of January 1, 2007, City Light will calculate the difference (in dollars) between what City Light would have paid for its BPA purchases under the PSAs for a twelve (12) month period beginning on the effective date of the BPA adjustment and what City Light will actually pay for the same period under the adjusted BPA rates. The dollar difference will then be multiplied by 1.1095, which is the effective tax rate, and the product divided by forecast load (in kWh) over the twelve (12) month period to calculate a number (in dollars/kWh rounded to the nearest ten thousandth of a dollar) which will be called the "BPA increment."

For example, if an increase in BPA PSA rates results in increased costs to the Department of $18,422,543 per year, this amount would be multiplied by the 1.1095 effective tax rate to get required additional customer revenue of $20,439,811. The additional revenue required would then be divided by the forecast kWh load to calculate the BPA increment.

As soon as practical after a BPA adjustment in PSA rates, energy charges in effect under all rate schedules ((~~except Schedules T, P, and F~~)) will be increased or decreased by the BPA increment, provided that for customers served under Schedules REC, RLC, RET, RLT, RES, ((~~and~~)) RLS, REH, RLH, REB and RLB, energy charges shall be increased or decreased by ((~~one-half (½)~~)) forty percent (40%) of the BPA increment. The BPA increment will increase or decrease equally first block and second block charges in residential rates and peak and off-peak rates for large and high demand general service customers as well as the single energy charges for small and medium general service customers and the energy charge portion of Schedules T, P and F.

If at any time after December 31, 2006 BPA announces an adjustment in the rates to be charged under the PSAs to City Light, then City Light shall compute the BPA increment for the purpose of ensuring that only the increase or decrease in costs under the PSA will be passed through to City Light's customers. The increment will be based on the projected load for a twelve (12) month period. City Light's rates shall be adjusted to give effect to the BPA increment, and the adjusted rates shall take effect after the effective date of the adjusted BPA rates as soon as the billing process can be implemented.

Section 10. Subsection K of Section 21.49.100 of the Seattle Municipal Code is amended to read as follows:

SMC 21.49.100 Application and Contract Provisions

K. Account Service Charge. An applicant or a customer shall be charged an account service charge for establishing an account. The charge shall be included in the initial billing to the first permanent occupant after the establishment of an account. The schedule of charges shall be established through the Administrative Code process.[1] The account service charge shall not apply in the following cases:

1. For a name, address, or rate schedule change involving the same premises and account, or the addition of names to existing accounts;

2. For temporary service used for the purpose of new construction;

3. For meters or other charges added to an existing account;

4. For customers billed on Schedules REC, RES, RET, REH, REB, RLT, RLC, ((~~and~~)) RLS, RLH and RLB;

5. For the transfer of responsibility for an existing account for service to an existing premises from the occupant of record to another party, and the assumption by that other party of the obligation to pay for the service, when no opening or closing of the account is involved;

6. For billing of vacancy current to property owners or authorized agent;

7. For a change in status between vacant and occupied.

[1] Editor's Note: The Administrative Code is codified at Chapter 3.02 of this Code.

Section 11. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by the City Council the ____ day of _____, 2009, and signed by me in open session in authentication of its passage this _____ day of _____, 2009.

_____
President _____of the City Council

Approved by me this ____ day of _____, 2009.

_____
Gregory J. Nickels, Mayor

Filed by me this ____ day of _____, 2009.

_____
City Clerk

(Seal)

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
24	1	C	3

Budget Action Title: Cut City Light's 2010 O&M by $4.1 million so that in conjunction with a 13.8% rate increase the utility can maintain a 1.8 Debt Service Coverage ratio; rescinds and replaces 24-1-C-2

Councilmembers: Conlin; Godden; Harrell; Licata

Staff Analyst: Dan Eder; Tony Kilduff

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/23/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$0
Net Balance Effect	**$0**
Other Funds	
Other Funds Revenues	($4,110,000)
Other Funds Expenditures	($4,110,000)
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**$0**

Description of proposed budget action:

This green sheet rescinds and replaces budget action 24-1-C-2 to correct erroneous BCL coding.

This green sheet cuts $5.15 million from City Light's 2010 Proposed Budget and restores $1.04 million to the Conservation program. The net change is a $4.11 million cut to City Light's 2010 Proposed Budget. The green sheet also restores 10 positions in the Conservation program that had been cut in the 2010 Proposed Budget.

Tab	Action	Option	Version
24	1	C	3

This green sheet – in conjunction with the rate increase it anticipates – provides additional financial security for City Light. The green sheet provides additional protection from a possible shortfall in 2010 wholesale revenue and lowers the risk of a potential rating downgrade by increasing City Light's Debt Service Coverage ratio to 1.8.

<u>If the Council passes this green sheet it should also pass green sheet **23-1-D** which passes the appropriate rate ordinance.</u>

Tab	Action	Option	Version
24	1	C	3

Budget Action Transactions

Budget Action Title: Cut City Light's 2010 O&M by $4.1 million so that in conjunction with a 13.8% rate increase the utility can maintain a 1.8 Debt Service Coverage ratio; rescinds and replaces 24-1-C-2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut expenditures from Power Supply O&M BCL				SCL	Power Supply O&M	SCL210	41000	2010		($695,000)
2	Cut expenditures from Purchased Power BCL				SCL	Purchased Power	SCL700	41000	2010		($3,000,000)
3	Cut expenditures from General Expense BCL per SCL				SCL	General Expenses	SCL800	41000	2010		($1,455,000)
4	Add appropriations (restore Mayor's Proposed cuts to Conservation Plan)				SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$795,103
5	Add appropriations (restore Mayor's Proposed cuts to Conservation Plan)				SCL	General Expenses	SCL800	41000	2010		$244,897
6	Balance revenues to match lower expenses				SCL	Transfers from Construction Fund	379100	41000	2010	($4,110,000)	
7	Add positions (restore Mayor's proposed cut to Conservation Plan)	Enrgy Plng Anlyst - FT	3	3	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0
8	Add position (restore Mayor's proposed cut to Conservation Plan)	StratAdvsr2,General Govt - FT	1	1	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0
9	Add positions (restore Mayor's proposed cut to Conservation Plan)	Marketing Dev Coord - FT	2	2	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0

Tab	Action	Option	Version
24	1	C	3

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
10	Add positions (restore Mayor's proposed cut to Conservation Plan)	Plng&Dev Spec II - FT	2	2	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0
11	Add position (restore Mayor's proposed cut to Conservation Plan)	Act Exec - FT	1	1	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0
12	Add position (restore Mayor's proposed cut to Conservation Plan)	Enrgy Res&Eval Anlyst - FT	1	1	SCL	Conservation Resources and Environmental Affairs O&M	SCL220	41000	2010		$0

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
31	1	A	1

Budget Action Title: OSE climate adaptation work plan

Councilmembers: Burgess; Conlin; McIver

Staff Analyst: Meg Moorehead

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/10/2009	*Pass 8- 1-Absent*	-	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Statement of Legislative Intent: The Council requests that by June 30, 2010 the Office of Sustainability and Environment (OSE) submit a 2010-2011 work plan for identifying climate adaptation actions and priorities for the City. OSE should:

1. Assemble an interdepartmental team to help develop and implement the work plan with representation from the Seattle Department of Transportation, Seattle Public Utilities (SPU), Seattle City Light, the Department of Fleets and Facilities, the Department of Parks and Recreation, the Human Services Department, Council staff, and other departments as needed.

2. Consider for inclusion in the work plan the tasks identified in the June 2008 "Mitigating and Adopting to Climate Change: Recommendations to the Seattle City Council Final Report" by the Cascadia Consulting Group, as well as the following tasks:

   A. Assemble a list of adaptation actions already underway in City departments.

   B. Identify assessment tools or techniques for departments to use to identify their activities that might need additional actions to adapt to climate change.

   C. Use identified assessment tools or techniques to review department activities to identify potential adaptation needs. Coordinate this work with the OSE/SPU climate change pilot project to be conducted in 2010 in response to 2009 SLI 111-1-A-1.

   D. Establish a system for prioritizing the adaptation needs of various departments. When setting priorities, consider whether potential impacts to people, property and the environment are immediate and severe, or moderate and longer term.

   E. Propose climate adaptation goals for the City.

Tab	Action	Option	Version
31	1	A	1

F. For priority department adaptation needs, identify cost-effective adaptation actions that could be undertaken in the short-, medium- and long-term. Identify any cross-department priorities among those actions.

3. Propose a schedule for accomplishing work plan tasks.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: June 30, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
33	1	A	2

Budget Action Title: Add $247,200 GSF in HSD for the CURB program and impose a budget proviso

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata; Rasmussen

Staff Analyst: Sara Belz; Betsy Graef

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 8- 1*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*N*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$247,200
Net Balance Effect	**($247,200)**
Other Funds	
Other Funds Revenues	$247,200
Other Funds Expenditures	$247,200
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**($247,200)**

Description of proposed budget action:

This action would add $247,200 GSF in 2010 for the Communities Uniting Rainier Beach (CURB) program in the Human Services Department (HSD). CURB works with individuals between 18 and 30 years of age in Southeast Seattle who have criminal histories (excluding certain violent offenses) or are at risk of developing one. CURB offers peer outreach and individualized case management, provides support groups, and refers clients to housing and treatment providers.

The Mayor's 2010 Proposed Budget does not include any funding for CURB.

This green sheet would also impose the following budget proviso:

** Has Proviso*

Tab	Action	Option	Version
33	1	A	2

"Of the appropriation in the 2010 budget for the Human Services Department's Youth Development and Achievement BCL, $247,200 is appropriated solely for the Communities Uniting Rainier Beach program and may be spent for no other purpose."

A Statement of Legislative Intent (SLI) accompanies this green sheet. The SLI proposes a set of short and longer term actions in support of the recommendations detailed in a September 2009 University of Washington evaluation of CURB and two other crime prevention programs.

Tab	Action	Option	Version
33	1	A	2

Budget Action Transactions

Budget Action Title: Add $247,200 GSF in HSD for the CURB program and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD to restore CURB funding				FG	Human Services Operating Fund	Q5971620	00100	2010		$247,200
2	Increase revenue from GSF to restore CURB funding				HSD	General Subfund Support	587001	16200	2010	$247,200	
3	Increase appropriation to restore CURB funding				HSD	Youth Development and Achievement	H20YD	16200	2010		$247,200

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
33	2	A	1

Budget Action Title: Add $317,200 GSF in HSD for the GOTS program and impose a budget proviso

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata; Rasmussen

Staff Analyst: Sara Belz; Betsy Graef

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 8- 1*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*N*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$317,200
Net Balance Effect	**($317,200)**
Other Funds	
Other Funds Revenues	$317,200
Other Funds Expenditures	$317,200
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**($317,200)**

Description of proposed budget action:

This action would add $317,200 GSF in 2010 for the Get Off The Streets (GOTS) program in the Human Services Department (HSD). The 2009 budget for GOTS is $247,200.

The Mayor's 2010 Proposed Budget would eliminate funding for GOTS.

This green sheet would restore $247,200 and add $70,000 for a total of $317,200 in 2010. Adding $70,000 will expand the capacity of the program, as was recommended by a University of Washington report on GOTS and two other crime prevention programs that was presented to the Council's Public Safety, Human Services and Education Committee in September 2009.

** Has Proviso*

GOTS targets individuals with a current or historic association to the Central District and with established patterns of criminal offending who are homeless, chemically dependent, and/or mentally ill. The program provides clients with peer outreach services, individualized case management, contracts for support groups, housing vouchers, and access to treatment services.

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2010 budget for the Human Services Department's Youth Development and Achievement BCL, $317,200 is appropriated solely for the Get Off The Streets program and may be spent for no other purpose."

A Statement of Legislative Intent (SLI) accompanies this green sheet. The SLI proposes a set of short and longer term actions in support of the recommendations detailed in the September 2009 University of Washington evaluation.

Tab	Action	Option	Version
33	2	A	1

Budget Action Transactions

Budget Action Title: Add $317,200 GSF in HSD for the GOTS program and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD to restore and add GOTS funding				FG	Human Services Operating Fund	Q5971620	00100	2010		$317,200
2	Increase revenue from GSF to restore and add GOTS funding				HSD	General Subfund Support	587001	16200	2010	$317,200	
3	Increase appropriation to restore and add GOTS funding				HSD	Youth Development and Achievement	H20YD	16200	2010		$317,200

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
33	3	A	2

Budget Action Title: Add $458,349 GSF in HSD for the Co-STARS program and impose a budget proviso

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata; Rasmussen

Staff Analyst: Sara Belz; Betsy Graef

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$458,349
Net Balance Effect	**($458,349)**
Other Funds	
Other Funds Revenues	$458,349
Other Funds Expenditures	$458,349
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**($458,349)**

Description of proposed budget action:

This action would add $458,349 GSF in 2010 for the Court Specialized Treatment and Access to Recovery Services (Co-STARS) program in the Human Services Department (HSD). Co-STARS clientele are largely homeless individuals who gather in downtown Seattle. The program targets individuals who have had five jail bookings in a 12 month period, and who—in addition to needing housing—also require treatment for chemical dependency and/or mental health services. Clients are referred through the West Precinct Neighborhood Corrections Initiative, Seattle's Community Court, and the Seattle Municipal Court's Day Reporting Center. Clients receive transitional or permanent housing, individualized case management, and treatment services.

** Has Proviso*

Tab	Action	Option	Version
33	3	A	2

The Mayor's 2010 Proposed Budget includes $96,500 GSF for Co-STARS. This green sheet would bring the total 2010 appropriation for Co-STARS to $554,849 GSF.

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2010 budget for the Human Services Department's Emergency and Transitional Services BCL, $554,849 is appropriated solely for the Court Specialized Treatment and Access to Recovery Services (Co-STARS) program and may be spent for no other purpose."

A Statement of Legislative Intent (SLI) accompanies this green sheet. The SLI proposes a set of short and longer term actions in support of the recommendations detailed in the September 2009 University of Washington evaluation of Co-STARS and two other crime prevention programs.

Tab	Action	Option	Version
33	3	A	2

Budget Action Transactions

Budget Action Title: Add $458,349 GSF in HSD for the Co-STARS program and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD to restore Co-STARS funding				FG	Human Services Operating Fund	Q5971620	00100	2010		$458,349
2	Increase revenue from GSF to restore Co-STARS funding				HSD	General Subfund Support	587001	16200	2010	$458,349	
3	Increase appropriation to restore Co-STARS funding				HSD	Emergency and Transitional Services	H30ET	16200	2010		$458,349

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
33	4	A	1

Budget Action Title: Crime Prevention Programs (Co-STARS, CURB, GOTS)

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata; Rasmussen

Staff Analyst: Sara Belz; Betsy Graef

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Statement of Legislative Intent:
In approving funding through 2010 for Co-STARS, CURB, and GOTS and with plans to continue to fund the programs in 2011, it is the Council's intent that the City continue to strongly support alternatives to traditional arrest and incarceration and work to improve the success rates of those alternatives. This is critical because we know that similar intervention programs have achieved good results. Furthermore, the Council believes that the rate of incarceration in the United States and our communities is unacceptable and that we must continue to seek creative, effective approaches to helping offenders turn their lives around.

To these ends, the Council requests that the Executive take a series of short-term and longer-term steps to strengthen effectiveness of these programs.

Short-Term Activities

1. All three programs should develop more formal communications with the King County District and Superior courts, Seattle Municipal Court, the Washington State Department of Corrections, the King County Department of Adult and Juvenile Detention (the King County jail), the King County Sheriff's Office and the Seattle Police Department. Given that clients in these programs will relapse and re-offend, it is advisable that each program consistently interact with the appropriate components of the criminal justice system to ensure coordination and minimize the use of unnecessary jail services. HSD should require the programs to establish these formal arrangements as an element of its contract requirements and stipulate that they be in effect by May 31, 2010.

2. The Seattle Human Services Department (HSD) should assist CURB and Co-STARS in developing and implementing new recordkeeping systems to ensure that required client data are consistently captured and maintained over time. The CURB and Co-STARS programs are responsible for organizing and deploying their administrative resources to achieve this end. Effective recordkeeping arrangements should be put in place by May 31, 2010.

3. Sound Mental Health, the administering agency of Co-STARS, should collaborate with Plymouth Housing to resolve current misunderstandings about the proper scope of responsibilities of each organization in delivering client support services at permanent and transitional housing facilities provided by Plymouth Housing. Clarification of responsibilities should be established by May 31, 2010.

4. While some clients in all three programs drop out and otherwise become inactive, the proportion doing so in the CURB program is high—and very much higher than in the other two programs. CURB should review and revise its intake and screening mechanisms to ensure that clients enrolled in its programs are likely to benefit from available services. In doing so, it should develop clear standards for determining who is appropriate for enrollment. The revision of the intake and screening tools should be completed by May 31, 2010.

By May 31, 2010, HSD is requested to provide information to the Council's Public Safety, Human Services, and Education Committee about the status of steps taken to meet these short term improvements.

Longer Term Activities

In advance of anticipated ongoing funding in 2011 and beyond, the Council requests HSD to develop performance goals and metrics that clarify the public safety and client outcomes intended by these programs.

In doing so, HSD is expected to take into account the performance goals, public safety and client outcomes and metrics applied by programs judged effective in other parts of the country, and to work in concert with academics, current providers, law enforcement, and criminal justice partners in developing ones for the Seattle programs. In addition, HSD is expected to outline an evaluative model, and its associated costs, that would allow a longitudinal analysis of client contact with the criminal justice system that would provide the means to determine program effectiveness in improving public safety. The Council commends to HSD two memos concerning these programs prepared by the Council Central Staff, both dated April 27, 2006, for background to aid in assessing options.

As part of this work, HSD should also detail:

1) The rationale for the specific performance goals, public safety and client outcomes and metrics chosen;
2) The characteristics of the population(s) and the geographic area(s) targeted by each program;
3) The data to be maintained by providers, including both service and criminal justice information;
4) The templates to be used by providers to report data and the frequency with which the reports are to be filed; and

5) The administrative structures required to adequately manage the programs, including the capabilities needed to achieve appropriate scale, sustain cross-agency partnerships, deliver services, and evaluate performance. HSD should determine the merit of maintaining the current three stand-alone programs and identify the advantages and disadvantages of combining programs and/or consolidating administrative functions.

By March 31, 2010, HSD is requested to review with the Council's Public Safety, Human Services, and Education Committee a draft of the performance goals, public safety and client outcomes and metrics it expects to adopt and the rationale for their selection. All of the remaining work associated with the longer term activities should be completed by July 31, 2010.

The Council intends to fund the revamped services during the 2011-2012 biennium and will consider funding a more rigorous evaluation component based on HSD's proposed model during budget deliberations in Fall 2010. The Council intends that HSD use the new guidelines developed in response to this Statement of Legislative Intent in the new contracts to be signed for services delivered in 2011 and beyond.

Responsible Council Committee(s): Public Safety, Human Services, and Education

Date Due to Council:
May 31, 2010
(Short Term Activities)

May 31, 2010
(Report to PSHSE on Short Term Activities)

May 31, 2010
(Report to PSHSE on Evaluation Planning)

July 31, 2010
(Complete Longer Term Activities)

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
33	5	A	1

Budget Action Title: Add $50,000 GSF to HSD in 2010 for development of performance indicators for Co-STARS, CURB and GOTS and impose a budget proviso

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata; Rasmussen

Staff Analyst: Sara Belz; Betsy Graef

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$50,000
Net Balance Effect	**($50,000)**
Other Funds	
Other Funds Revenues	$50,000
Other Funds Expenditures	$50,000
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**($50,000)**

Description of proposed budget action:

This action would add $50,000 GSF to the Human Services Department in 2010 for developing performance goals and metrics that clarify the public safety and client outcomes intended by three crime prevention programs, Court Specialized Treatment and Access to Recovery Services (Co-STARS), Communities Uniting Rainier Beach (CURB) and Get Off The Streets (GOTS), and for designing a longitudinal study for evaluation of the three programs.

The Mayor's Proposed Budget does not provide funding for this activity.

**** Has Proviso***

Tab	Action	Option	Version
33	5	A	1

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2010 budget for the Human Services Department's Leadership and Administration BCL, $50,000 is appropriated solely for the development of performance indicators for Court Specialized Treatment and Access to Recovery Services (Co-STARS), Communities Uniting Rainier Beach (CURB) and Get Off The Streets (GOTS) and may be spent for no other purpose."

Details concerning the proposed development of these indicators are outlined in a Statement of Legislative Intent (SLI).

Tab	Action	Option	Version
33	5	A	1

Budget Action Transactions

Budget Action Title: Add $50,000 GSF to HSD in 2010 for development of performance indicators for Co-STARS, CURB and GOTS and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD to develop performance indicators for Co-STARS, CURB and GOTS				FG	Human Services Operating Fund	Q5971620	00100	2010		$50,000
2	Increase revenue from GSF to develop performance indicators for Co-STARS, CURB and GOTS				HSD	General Subfund Support	587001	16200	2010	$50,000	
3	Increase appropriation to develop performance indicators for Co-STARS, CURB and GOTS				HSD	Leadership and Administration	H50LA	16200	2010		$50,000

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
34	1	A	1

Budget Action Title: Add $186,000 GSF in 2010 to HSD to restore funding for Advocacy programs, and impose a budget proviso

Councilmembers: Burgess; Clark; Conlin; Harrell; Licata

Staff Analyst: Dan Nolte

Council Bill or Resolution:

Budget Committee Vote:

Date	*Result*	*TB*	*SC*	*RC*	*JD*	*JG*	*BH*	*NL*	*RM*	*TR*
11/12/2009	*Pass 9-*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*	*Y*

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	$0
General Subfund Expenditures	$186,000
Net Balance Effect	**($186,000)**
Other Funds	
Other Funds Revenues	$186,000
Other Funds Expenditures	$186,000
Net Balance Effect	**$0**
Total All Funds	
Total Budget Balance Effect	**($186,000)**

Description of proposed budget action:

This green sheet adds GSF support of $186,000 in 2010 to the Human Services Department to restore Advocacy programs, which were eliminated in the Mayor's 2010 Proposed Budget.

Advocacy funding supports programs that secure support from regional, state, and federal bodies for safety net programs such as public assistance, emergency food, housing, childhood healthcare, etc. that benefit residents of the City of Seattle.

This green sheet also imposes the following budget proviso:

** Has Proviso*

Tab	Action	Option	Version
34	1	A	1

"Of the appropriations in the 2010 budget for the Human Services Department's Youth Development and Achievement, and Emergency and Transitional Services BCLs, collectively $186,000 is appropriated solely for Advocacy programs and may be spent for no other purpose."

In 2009, Advocacy program funding was allocated based on a Request for Investment (RFI) process. 2010 Advocacy program funding will be allocated based on the annualized amounts of funding from the 2009 RFI process, as follows:

Children's Alliance	$42,000
Seattle Human Services Coalition	52,667
Statewide Poverty Action Network	91,333
Total Amount:	**$186,000**

Tab	Action	Option	Version
34	1	A	1

Budget Action Transactions

Budget Action Title: Add $186,000 GSF in 2010 to HSD to restore funding for Advocacy programs, and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD to restore Advocacy programs				FG	Human Services Operating Fund	Q5971620	00100	2010		$186,000
2	Increase revenue from GSF for Advocacy programs.				HSD	General Subfund Support	587001	16200	2010	$186,000	
3	Increase appropriation for Advocacy programs.				HSD	Youth Development and Achievement	H20YD	16200	2010		$42,000
4	Increase appropriation for Advocacy programs.				HSD	Emergency and Transitional Services	H30ET	16200	2010		$144,000