

Ordinance No. 122570

cu

Council Bill No. 116076

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; creating an exempt position; and establishing a Capital Improvement Project; all by a three-fourths vote of the City Council.

# The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: Richard L. McIver  
Councilmember

## Committee Action:

11-19-07 Budget: Pass As Amended 9-0 11/19/07

Full Council: Passed 9-0

CF No. \_\_\_\_\_

Date Introduced:	<u>11-13-07</u>	
Date 1st Referred:	To: (committee) <u>Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage:	Full Council Vote: <u>9-0</u>	
Date Presented to Mayor:	Date Approved: <u>11-26-2007</u>	
Date Returned to City Clerk:	Date Published: <u>10</u>	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoed by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

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

Law Dept. Review     
 OMP Review     
 City Clerk Review     
 Electronic Copy Loaded     
 Indexed



# City of Seattle

Gregory J. Nickels, Mayor

## Office of the Mayor

November 13, 2007

Honorable Nick Licata  
President  
Seattle City Council  
City Hall, 2<sup>nd</sup> Floor

Dear Council President Licata:

I am transmitting the attached proposed Council Bill, which adjusts several departments' current-year budgets and Capital Improvement Programs based on requests that were submitted to the Department of Finance. It provides appropriation authority for grants detailed in the companion Grant Acceptance Ordinance. It also creates an exempt position in the Department of Neighborhoods, and creates a new Seattle Asian Art Museum Restoration Project in the 2007-2012 Capital Improvement Program.

Thank you for your consideration of this Bill, which provides an opportunity for the City Council to review and approve several adjustments to the 2007 Adopted Budget in a single ordinance. Should you have any questions, please contact Glen Lee at 684-8079.

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Nickels", written over a large, loopy flourish that extends across the signature block.

GREG NICKELS  
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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

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

An equal employment opportunity, affirmative action employer. Accommodations for people with disabilities provided upon request.



ORDINANCE 122570

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; creating an exempt position; and establishing a Capital Improvement Project; all by a three-fourths vote of the City Council.

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

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2007, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Department of Executive Administration	Revenue and Consumer Affairs (C8500)	\$360,000
1.2	General Subfund (00100)	Ethics and Elections Commission	Ethics and Elections (V1T00)	\$30,885
1.3	General Subfund (00100)	Finance General	Appropriation to General Fund Subfunds and Special Funds (2QA00)	\$83,000
1.4	General Subfund (00100)	Finance General	Reserves (2QD00)	\$80,000
1.5	Washington State Convention Center Fund (32650)	Fleets and Facilities Department	Washington State Conv. Center Debt (2WC00)	\$119,179
1.6	General Subfund (00100)	Office of Economic Development	Office of Economic Development (X1D00)	\$50,000
1.7	Seattle Center Fund (11410)	Seattle Center	Festivals (SC610)	\$210,000
1.8	Seattle Center Fund (11410)	Seattle Center	Cultural Facilities (SC630)	\$87,000
1.9	General Subfund (00100)	Seattle Fire Department	Resource Management (F1000)	\$62,078
1.10	General Subfund (00100)	Seattle Fire Department	Safety and Employee Development (F2000)	\$115,633



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
1.11	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$567,706
1.12	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$200,000
1.13	General Subfund (00100)	Seattle Fire Department	Fire Prevention (F5000)	\$31,905
1.14	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$100,000
1.15	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$39,971
1.16	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$6,440
1.17	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$350,000
1.18	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$360,000
1.19	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$300,000
1.20	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$1,100,000
1.21	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$136,000
1.22	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$8,320
1.23	Water Fund (43000)	Seattle Public Utilities	Customer Service (N300B-WU)	\$132,377
1.24	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$4,000,000
1.25	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$300,000
1.26	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$200,000
1.27	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$500,000
1.28	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$132,000



Item	Fund	Department	Budget Control Level	Amount
1.29	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$100,000
1.30	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$5,120
1.31	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Customer Service (N300B-DW)	\$128,484
1.32	Solid Waste Fund (45010)	Seattle Public Utilities	General Expense (N000B-SW)	\$132,000
1.33	Solid Waste Fund (45010)	Seattle Public Utilities	General Expense (N000B-SW)	\$2,560
1.34	Solid Waste Fund (45010)	Seattle Public Utilities	Customer Service (N300B-SW)	\$128,484
1.35	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$250,000
Total				\$10,409,142

Section 2. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Building Component Renovations (K72444)	\$100,000
2.2	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Neighborhood Park Acquisitions (K723001)	\$5,550,000
2.3	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Neighborhood Fire Stations (A1FL1)	\$4,352,000
2.4	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$3,735,000
Total				\$13,737,000



Section 3. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$157,500
3.2	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$50,000
3.3	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$33,500
3.4	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$19,500
3.5	General Subfund (00100)	Office of Economic Development	Office of Economic Development (X1D00)	\$75,000
Total				\$335,500

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

Section 4. Contingent upon the execution of the corresponding grant or funding agreement authorized by Section 1 of the ordinance introduced as C.B. 116083, and in order to pay for necessary costs and expenses for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Neighborhood Park Development (K723003)	\$98,750



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
4.2	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Development Opportunity Fund (K723008)	\$200,000
4.3	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Forest Restoration (K72442)	\$3,745
4.4	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (K72445)	\$100,000
4.5	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Citywide and Neighborhood Projects (K72449)	\$10,000
4.6	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Conservation Corps (K320C)	\$16,000
4.7	This line is intentionally blank			\$0
4.8	Lake Union Park Fund (63721)	Department of Parks and Recreation	2000 Parks Levy -Major Park Development (K723004)	\$500,000
4.9	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Fleet Services (A2000)	\$10,000
4.10	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Fleet Services (A2000)	\$25,000
4.11	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$120,000
4.12	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$32,000
4.13	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$120,683



Item	Fund	Department	Budget Control Level	Amount
4.14	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$15,000
4.15	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$10,000
4.16	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$115,000
4.17	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$1,700,000
4.18	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$1,857,822
4.19	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$35,000
4.20	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$68,000
4.21	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$19,977
4.22	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$27,500
4.23	General Subfund (00100)	Office of Policy and Management	Policy and Management (X1X00)	\$200,000
4.24	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$10,000
4.25	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (19001)	\$100,000
4.26	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$500,000
4.27	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$9,843
4.28	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,400
4.29	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$40,000



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
4.30	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$7,350
4.31	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$3,335
4.32	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$61,941
4.33	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,500
4.34	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,500
4.35	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$30,338
4.36	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$705,119
4.37	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$3,500
4.38	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$340
4.39	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$20,078
4.40	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.41	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.42	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.43	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,567
4.44	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$5,500
4.45	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$7,200
4.46	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$6,000
4.47	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$21,838
4.48	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$21,431
4.49	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$356,000
4.50	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$32,000



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
4.51	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$10,000
4.52	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$24,000
4.53	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$250,401
4.54	General Subfund (00100)	Seattle Office for Civil Rights	Civil Rights (X1R00)	\$162,880
4.55	General Subfund (00100)	Seattle Office for Civil Rights	Civil Rights (X1R00)	\$47,850
4.56	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$500,000
4.57	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$100,000
4.58	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$100,000
4.59	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$44,418
4.60	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$20,000
4.61	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$18,000
4.62	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$6,000
4.63	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$34,000
4.64	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$23,568
4.65	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$150,000
4.66	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$50,000
4.67	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$210,000
4.68	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$95,373
4.69	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$25,000
4.70	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$300,000
4.71	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$78,568



Item	Fund	Department	Budget Control Level	Amount
4.72	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$26,000
4.73	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$25,000
4.74	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$10,000
4.75	General Subfund (00100)	Seattle Police Department	Emergency Management Operations (P3420)	\$11,500
4.76	General Subfund (00100)	Seattle Police Department	Patrol Operations Administration (P6000)	\$91,300
4.77	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$483,835
4.78	Library Projects/ WTBBL Subfund of the Library Fund (10440)	The Seattle Public Library	Library Projects (2B400)	\$219,000
4.79	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$16,297
Total				\$10,373,567

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

Section 5. The following new position is created in the Department of Neighborhoods:

Department	Position Title	Position Status	Number
Department of Neighborhoods	Administrative Staff Assistant, Exempt	Part-time, Exempt From Civil Service	1.0 (0.5 FTE)

The Director of the Department of Neighborhoods is authorized to fill this position subject to personnel rules and laws.

Section 6. The Seattle Asian Art Museum Restoration project is established in the 2007-2012 Adopted Capital Improvement Program as described in Attachment A to this ordinance.

Section 7. In accordance with RCW 35.32A.060, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes that could not reasonably have been foreseen at the time of the making of the 2007 Budget.



1 Section 8. The several provisions of this ordinance are declared to be separate and  
2 severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of  
3 this ordinance, or the invalidity of the application thereof to any person or circumstance, shall  
4 not affect the validity of the remainder of this ordinance or the validity of its application to other  
5 persons or circumstances.

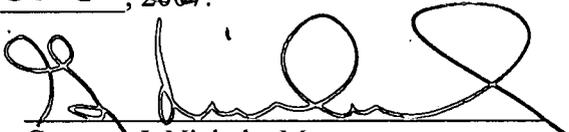
6 Section 9. Any acts consistent with the authority and prior to the effective date of this  
7 ordinance are hereby ratified and confirmed.

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

11 Passed by a three-fourths (3/4) vote of all the members of the City Council the 19<sup>th</sup>  
12 day of November 2007, and signed by me in open session in authentication of its passage this  
13 19<sup>th</sup> day of November, 2007.

14  
15   
16 \_\_\_\_\_  
17 President \_\_\_\_\_ of the City Council

18 Approved by me this 26<sup>th</sup> day of November, 2007.

19  
20   
21 \_\_\_\_\_  
22 Gregory J. Nickels, Mayor

23 Filed by me this 26<sup>th</sup> day of November 2007.

24   
25 \_\_\_\_\_  
26 City Clerk

27 (Seal)

28 Attachment A: CIP Project Creation from Section 6 – Seattle Asian Art Museum Restoration

# Parks & Recreation

## Seattle Asian Art Museum Restoration

**BCL/Program Name:** Building Component Renovations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732369

**BCL/Program Code:** K72444  
**Start Date:** 4th Quarter 2007  
**End Date:** TBD

**Location:** 1400 E Prospect St.  
**Neighborhood Plan:** Capitol Hill  
**Neighborhood District:** East District

**Neighborhood Plan Matrix:** CC#  
**Urban Village:** Not in an Urban Village

This project funds initial planning and design work for mechanical, electrical, seismic and other improvements to the Seattle Asian Art Museum (SAAM), which is a City-owned building located in Volunteer Park originally constructed in 1933. In 2007, the Seattle Art Museum (SAM), which operates SAAM, completed a study which identified improvements needed to update the building's climate control infrastructure and improve its seismic and fire/life safety features at a cost of \$28.4M. The City and SAM will refine the proposed scope of improvements and begin design in 2008. Funding for construction, which is anticipated to come from both public and private sources, will be requested in future budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		50	50	0	0	0	0	0	0

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



**FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>DOF Analyst/Phone:</b>
Finance	Glen Lee/684-8079	Lawand Anderson/ 233-2780

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; creating an exempt position; and establishing a Capital Improvement Project; all by a three-fourths vote of the City Council.

• **Summary of the Legislation:**

This Council Bill is the fourth quarterly supplemental of 2007. This Bill proposes several adjustments to the 2007 Adopted Budget.

- **Background:** *(Include brief description of the purpose and context of legislation and include record of previous legislation and funding history, if applicable):*

During the course of a year, City departments must make several adjustments to their budgets in order to:

- implement programs approved in the Adopted Budget or subsequent legislation;
- accept grants;
- adjust to unanticipated revenues or expenses; or
- correct technical mistakes in the Adopted Budget.

The Department of Finance compiles the majority of requests for spending adjustments to the Adopted Budget into a quarterly ordinance for review and approval by the City Council. This Bill includes requests for adjustments from the fourth quarter of 2007.

- *Please check one of the following:*

           **This legislation does not have any financial implications.** *(Stop here and delete the remainder of this document prior to saving and printing.)*

**X** **This legislation has financial implications.**

Information on the following pages provides detailed descriptions of the financial and program implications of this ordinance.



- **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** *(Include any potential alternatives to the proposed legislation, such as reducing fee-supported activities, identifying outside funding sources for fee-supported activities, etc.)*

The same objectives could not be achieved without this legislation.

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

No.

- **Other Issues:**

No.

**Please list attachments to the fiscal note below:**

N/A

Item	Title/Description	Amount
1.1	Tax Refund Interest Account (Department of Executive Administration - General Subfund - 00100)	\$360,000
	This item increases DEA's budget to pay greater-than-anticipated interest costs related to tax and license refunds. Each year, DEA is required to pay interest to taxpayers receiving business license tax refunds as a result of City audit findings or litigation. DEA's 2007 Adopted Budget included \$95,200 to cover these interest refunds. Year to date, DEA has paid out \$460,000 and will incur at least \$90,000 in payouts before the year end. DEA seeks at least 80% of the known cost overrun in additional appropriations, to avoid significant budget exceptions in this BCL, and possibly for the whole department.	
1.2	2007 Voters' Pamphlet Expenses (Ethics and Elections Commission - General Subfund - 00100)	\$30,885
	This item increases Seattle Ethics and Elections Commission's (SEEC's) budget by \$30,885 to cover unbudgeted costs associated with SEEC's production of a third voters' pamphlet in 2007. SEEC's annual budget funds two voters' pamphlets -- one for the primary election and one for the general election. In March 2007, SEEC spent in excess of \$55,000 producing, translating, and distributing a voters' pamphlet for the special election relating to the Alaskan Way Viaduct. The City usually shares production and distribution costs with other jurisdictions participating in the pamphlet, but since there were no other measures before the city's voters in March, SEEC bore all production and distribution costs. Since there were no City initiatives or referenda on the primary or general election pamphlet in 2007, and since only three candidate races appeared in the primary voters' pamphlet, SEEC can absorb almost half of the additional cost through its existing voters' pamphlet appropriation.	
1.3	2007 Employee Hours Tax (Finance General - General Subfund - 00100)	\$83,000
	This item provides appropriation authority to pay the General Fund's 2007 Employee Hours Tax obligation for all departments other than SCL, SPU, and DPD, as part of the Bridging the Gap transportation program.	
1.4	Legal Advertisements Budget Increase (Finance General - General Subfund - 00100)	\$80,000
	This item increases the annual budget for publishing legal notices to cover unanticipated advertising costs due to building-related code changes in the 4th quarter.	



Item	Title/Description	Amount
1.5	Supplemental Authority to support closure of Fund 32650 (Fleets and Facilities Department - Washington State Convention Center Fund - 32650)	\$119,179
	This action increases appropriation authority that will permit closure of the Washington State Convention and Trade Center Fund (Fund 32650), which funded a portion of the now-complete work to expand the Washington State Convention and Trade Center. As of August 2007, the fund had residual cash of \$119,178.07. The requested supplemental budget authority is necessary to support the transfer of the residual cash to the debt service fund, which will in turn allow the Washington State Convention and Trade Center Fund to be closed. This action provides no cash resources, only supporting budget authority.	
1.6	Convention & Visitor's Bureau - Professional Conference Management Association (PCMA) (Office of Economic Development - General Subfund - 00100)	\$50,000
	This item increases OED's appropriation authority by \$50,000 for the Convention & Visitor's Bureau (CVB), to help cover 2007 planning costs for the Professional Convention Management Association (PCMA) annual meeting to be held in Seattle January 13-16, 2008. This \$50,000 will contribute towards CVB's fund raising goal. Seattle's CVB estimates the hosting city's obligation to be approximately \$1.5 million, of which approximately \$1 million has been raised. It is the first meeting in the Pacific Northwest for this international association. The PCMA convention will showcase Seattle and the surrounding area to approximately 3,200 meeting professionals, CEOs, and meeting and convention industry suppliers.	
1.7	Festivals Appropriation Adjustment (Seattle Center - Seattle Center Fund - 11410)	\$210,000
	This item increases the appropriation for Seattle Center Festivals by \$210,000. This item corrects technical mistakes in the 2007 Adopted Budget. Beginning in 2007, Seattle Center reorganized their structure and did not adequately provide budget authorization. The 2007 Adopted Budget employed a new BCL structure that required the Department to budget in some new categories. The Festivals BCL is an area where the budget methodology needs to be refined. This request is for additional appropriation authority only; sufficient revenue exists to support this appropriation.	



Item	Title/Description	Amount
1.8	Cultural Facilities Appropriation Adjustment (Seattle Center - Seattle Center Fund - 11410)	\$87,000
	This item increases the appropriation for Seattle Center Cultural Facilities by \$87,000. This item corrects technical mistakes in the 2007 Adopted Budget. Beginning in 2007, Seattle Center reorganized their structure and did not adequately provide budget authorization. The 2007 Adopted Budget employed a new BCL structure that required the Department to budget in some new categories. The Cultural Facilities BCL is an area where the budget methodology needs to be refined. This request is for additional appropriation authority only; sufficient revenue exists to support this appropriation.	
1.9	Seattle Fire Chiefs Association, Local 2898, Labor Agreement (Seattle Fire Department - General Subfund - 00100)	\$62,078
	This amount, which represents the retroactive pay increase and medical benefit adjustment for Local 2898 union members consistent with the terms of their renewed labor contract, is appropriated to SFD's Resource Management (F1000) BCL.	
1.10	Seattle Fire Chiefs Association, Local 2898, Labor Agreement (Seattle Fire Department - General Subfund - 00100)	\$115,633
	This amount, which represents the retroactive pay increase and medical benefit adjustment for Local 2898 union members consistent with the terms of their renewed labor contract, is appropriated to SFD's Safety and Employee Development (F2000) BCL.	
1.11	Seattle Fire Chiefs Association, Local 2898, Labor Agreement (Seattle Fire Department - General Subfund - 00100)	\$567,706
	This amount, which represents the retroactive pay increase and medical benefit adjustment for Local 2898 union members consistent with the terms of their renewed labor contract, is appropriated to SFD's Operations (F3000) BCL.	



Item	Title/Description	Amount
1.12	Fire Marshal's Office Tenant Improvements and Reconfiguration (Seattle Fire Department - General Subfund - 00100)	\$200,000
	This item provides resources for the refurbishment and reconfiguration of the Fire Marshal's Office, located at Third and Main. Improvements will include a reconfiguration of office work units in accordance with a professionally-developed space plan, electrical and network connection revisions, carpet replacement, limited structural improvements (i.e., removing a wall), and wall paint where needed. The landlord is funding cosmetic improvements in the amount of \$50,000. The new space plan will accommodate three new position hires and will improve overall business processes and efficiency resulting from appropriate adjacencies for various work units.	
1.13	Seattle Fire Chiefs Association, Local 2898, Labor Agreement (Seattle Fire Department - General Subfund - 00100)	\$31,905
	This amount, which represents the retroactive pay increase and medical benefit adjustment for Local 2898 union members consistent with the terms of their renewed labor contract, is appropriated to SFD's Fire Prevention (F5000) BCL.	
1.14	SFD Fleet Damage (Seattle Fire Department - General Subfund - 00100)	\$100,000
	This item increases SFD's appropriation authority to support insurance company payments to the City for damages to the Fire Department fleet.	
1.15	JAG Interest Appropriation (Seattle Police Department - General Subfund - 00100)	\$39,971
	This item appropriates interest earnings from the Justice Assistance (JAG) Grant to support expenditures for police equipment and overtime. This action is consistent with police use of interest earnings from locally held block grant sources in prior years. It supports major categories of police expense that are critical for public safety and the quality of life enjoyed by all who live, work, and/or visit the city.	



Item	Title/Description	Amount
1.16	Patrol Shotgun Replacement Program - Round #2 (Seattle Police Department - General Subfund - 00100)	\$6,440
	This item increases the appropriation authority of the Deputy Chief Operations BCL to support the purchase of 13 new weapons for the Department's Patrol Shotgun Replacement Program. The purchase of these weapons will enhance the safety of officers, who sometimes encounter situations in which the shotgun would be the weapon of choice. The cost of this initiative will be fully supported by revenue proceeds from the sale to police officers of old model shotguns that are outdated.	
1.17	WF Legal Fees (Seattle Public Utilities - Water Fund - 43000)	\$350,000
	This item increases SPU's budget by \$350,000 for legal fees in the Water Fund General Expense BCL. The City of Seattle, and SPU specifically, have been subject to multiple lawsuits (Okeson & Lane) that have resulted in the need for legal representation and guidance by outside law firms. These legal fees were unexpected and not included as part of the 2007 Adopted Budget.	
1.18	WF SDOT Inventory Purchases (Seattle Public Utilities - Water Fund - 43000)	\$360,000
	This item increases SPU's appropriation authority by \$360,000 for SDOT inventory purchases in the Water Fund General Expense BCL. Currently SPU purchases inventory for SDOT as well as for SPU, to allow economies of scale. SDOT then reimburses SPU as they use the inventory. The amount budgeted for this cost was \$375,000, while estimated 2007 costs are \$735,000. These costs have no financial impact on SPU fund performance since they are reimbursable. Therefore, only additional appropriation authority is required.	
1.19	WF Property Fees (Seattle Public Utilities - Water Fund - 43000)	\$300,000
	This item increases SPU's budget by \$300,000 for property fees paid to King County in the Water Fund General Expense BCL. These costs include the surface water, noxious weed and conservation fees from which SPU is not exempt. In prior years, these were small enough for SPU to absorb within the Adopted Budget, but SPU is no longer able to absorb the cost and is therefore requesting additional budget authority. Similar costs allocated to the Drainage & Wastewater and Solid Waste Funds are still nominal, so SPU is not requesting budget authority in those Funds at this time.	



Item	Title/Description	Amount
1.20	WF City Central Costs (Seattle Public Utilities - Water Fund - 43000)	\$1,100,000
	This item increases SPU's appropriation authority by \$1.1 million for City Central Costs (CCC) in the Water Fund General Expense BCL. In mid-2006, when SPU was developing its 2007-2008 budget and rates, central cost allocations, most notably for space rent, were still being finalized. As rates, and therefore SPU's revenue envelope, were in the final stages of Council review, SPU chose to not fully fund all of its allocated CCC. Instead, SPU evaluated the performance of its general expenses this year to see when and if this authority would be needed. This item requests additional appropriation authority to cover these fixed costs.	
1.21	WF Credit Card Terminal Fee (Seattle Public Utilities - Water Fund - 43000)	\$136,000
	This item increases SPU's budget by \$136,000 for credit card terminal fees related to online customer bill payments in the Water Fund General Expense BCL. Under its Wells Fargo contract managed by DEA, SPU is charged a two percent fee for credit card payments, including the online bill pay option, based on customer usage. In 2006, these costs were approximately \$35,000 and SPU was able to absorb the nominal cost allocated across all three funds. Due to increased customer usage, the 2007 cost is \$400,000, which is too large for SPU to continue to absorb.	
1.22	2007 Employee Hours Tax (Seattle Public Utilities - Water Fund - 43000)	\$8,320
	This item increases SPU's appropriation authority to pay the utility's 2007 Employee Hours Tax obligation, imposed by the City as part of the Bridging the Gap transportation program.	
1.23	Water Fund Consolidated Customer Service System MOA (Seattle Public Utilities - Water Fund - 43000)	\$132,377
	This item increases SPU's budget by \$132,377 in the WF Customer Service BCL for increases in the agreement between Seattle City Light (SCL) and Seattle Public Utilities (SPU) to operate the Consolidated Customer Service System (CCSS). The 2007-2008 MOA was under negotiation during the 2007-2008 budget development process, so SPU assumed the 2006 annual O&M amount of \$2,232,811 for 2007. The MOA was finalized in April 2007 for \$2,622,156 in 2007 and for \$2,709,515 in 2008. The total additional 2007 amount needed for all three funds is \$389,345. Due to the timing of the MOA, these costs were not included in the 2007 Adopted Budget.	



Item	Title/Description	Amount
1.24	Drainage and Wastewater Fund Flooding and Damages Claims (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$4,000,000
	This item increases appropriation authority in the Drainage & Wastewater General Expense BCL by \$4.0 million for damage claims. In late 2006 and early 2007, Seattle experienced severe storms that resulted in flooding in Madison Valley and other areas of the city. As a result, SPU has paid out numerous claims for damage that occurred. SPU routinely budgets for \$1.0 million in DWF claims each year. Estimated claims costs for Madison Valley in 2007 are \$3.0 million, and estimated claims elsewhere are \$2.0 million, for a total of \$5 million.	
1.25	DWF Emergency Response Costs (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$300,000
	This item increases SPU's budget by \$300,000 for emergency response costs in the Drainage & Wastewater Fund General Expense BCL. Due to the numerous emergency situations in late 2006 and early 2007, SPU experienced unplanned costs for emergency response and clean-up activities. Some of these costs will be reimbursed by the Federal Emergency Management Agency (FEMA). A related item in the Fourth Quarter Grant Acceptance Ordinance authorizes SPU to accept these reimbursements. These emergency response costs were not included in the 2007 Adopted Budget.	
1.26	DWF Legal Fees (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$200,000
	This item increases SPU's budget by \$200,000 for legal fees in the Drainage & Wastewater Fund General Expense BCL. See item 1.17.	
1.27	DWF City Central Costs (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$500,000
	This item increases SPU's appropriation authority by \$500,000 for City Central Costs (CCC) in the Drainage & Wastewater Fund General Expense BCL. See item 1.20.	
1.28	DWF Credit Card Terminal Fee (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$132,000
	This item increases SPU's budget by \$132,000 for credit card terminal fees related to online customer bill payments in the Water Fund General Expense BCL. See item 1.21.	



Item	Title/Description	Amount
1.29	DWF B&O and State Taxes (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$100,000
	This item increases SPU's appropriation authority by \$100,000 for B&O and state taxes paid in the Drainage & Wastewater Fund General Expense BCL. Based on current revenue forecasts, SPU will need \$75,000 in additional budget authority to cover B&O taxes and \$25,000 for state taxes.	
1.30	2007 Employee Hours Tax (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$5,120
	See item 1.22.	
1.31	Drainage and Wastewater Fund Consolidated Customer Service System MOA (Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$128,484
	This item increases SPU's budget by \$128,484 in the DWF Customer Service BCL for increases in the agreement between Seattle City Light (SCL) and Seattle Public Utilities (SPU) to operate the Consolidated Customer Service System (CCSS). See item 1.23.	
1.32	SWF Credit Card Terminal Fee (Seattle Public Utilities - Solid Waste Fund - 45010)	\$132,000
	This item increases SPU's budget by \$132,000 for credit card terminal fees related to online customer bill payments in the Water Fund General Expense BCL. See item 1.21.	
1.33	2007 Employee Hours Tax (Seattle Public Utilities - Solid Waste Fund - 45010)	\$2,560
	See item 1.22.	
1.34	Solid Waste Fund Consolidated Customer Service System MOA (Seattle Public Utilities - Solid Waste Fund - 45010)	\$128,484
	This item increases SPU's budget by \$128,484 in the SWF Customer Service BCL for increases in the agreement between Seattle City Light (SCL) and Seattle Public Utilities (SPU) to operate the Consolidated Customer Service System (CCSS). See item 1.23.	

Item	Title/Description	Amount
1.35	WF Emergency Response Costs (Seattle Public Utilities - Water Fund - 43000)	\$250,000
	This item increases the budget authority by \$250,000 for emergency response costs in the Water Fund General Expense BCL. Due to the numerous emergency situations in late 2006 and early 2007, SPU experienced unplanned costs for emergency response and clean-up activities. Some of these costs will be reimbursed by the Federal Emergency Management Agency (FEMA). A related item in the Fourth Quarter Grant Acceptance Ordinance authorizes SPU to accept these reimbursements. These emergency response costs were not included in the 2007 Adopted Budget.	
2.1	Appropriation for SAAM Peer Review (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$100,000
	This item increases DPR's budget for the first phases of the Seattle Asian Art Museum (SAAM) project. The Department will contract with a consultant to review capital improvements proposed by Seattle Art Museum (SAM) for SAAM, a City-owned building in Volunteer Park. SAM recently commissioned a study by LMN Architects, McKinstry Essention, Inc., and Sellen Construction, which recommended replacing SAAM's original 1933 boiler and related ductwork, adding a chiller plant, humidification, and air handling systems to reduce energy costs. The study also recommended significant structural improvements to the building to address seismic concerns. The preliminary estimate is that these improvements would cost \$28.4 million. The consultants will review the work done thus far and propose other approaches which could be taken to produce project efficiencies, both in terms of initial costs of construction and in long-term life cycle costs. Another item in this ordinance formally establishes the project in the 2007 - 2012 Capital Improvement Program.	
2.2	Pro Parks Neighborhood Parks Acquisitions (Department of Parks and Recreation - 2000 Parks Levy Fund - 33850)	\$5,550,000
	This item provides \$5,550,000 in supplemental appropriation that is anticipated to be needed in 2007 to acquire property under the 2000 Parks Levy Neighborhood Park Acquisition program. Specific areas to target for acquiring property were listed in Ordinance 121170.	



Item	Title/Description	Amount
2.3	Fire Station 09 (Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)	\$4,352,000
	<p>This item increases FFD's appropriation authority by \$4.35 million in the Building Component Renovations BCL (K72444) to accelerate the start of the Levy project for Fire Station 09 (A1FL109) from 2010 to 2007. Project management resources are available to take on an additional 2003 Fire Facilities and Emergency Response Levy project in late 2007. To reduce the impact of escalating construction costs to the Levy program, FFD recommends that one of the pending "rebuild" neighborhood station projects be considered for acceleration. The pending rebuild station projects are Fire Stations 06, 09, 20, &amp; 22. Of the four, Fire Station 09 is the most readily brought forward; suitable sites for the other stations are still being acquired.</p>	
2.4	South Lake Union Streetcar - TC366260 (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$3,735,000
	<p>This item increases SDOT's appropriation authority by \$3,725,000 to cover the gap between current appropriations and anticipated final costs related to the South Lake Union Streetcar project. The final costs for the project are anticipated in 1Q 2008. An interfund loan will be submitted for approval by separate ordinance and the project's funding gap will be offset by use of South Union property sales proceeds and the sale of the maintenance facility surplus property.</p>	
3.1	Affordable Housing Subsidy Relating to 500 Mercer (Office of Housing - Low-Income Housing Fund - 16400)	\$157,500
	<p>This item increases OH's appropriation authority in the Low Income Housing Fund (16400) for funds received from 500 Mercer Partners, LLC to release the developer from its obligation to provide on-site subsidized affordable housing. These funds will be used to subsidize affordable homeownership opportunities in the Homeownership and Sustainability program. The Council approved sale of the Tower Records site at 500 Mercer to 500 Mercer Partners, LLC in Ordinance 120648, and subsequently increased appropriation authority for Fund 16400 to recognize an affordable housing subsidy received from the developer in the amount of \$607,000 in Ordinance 122166. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.</p>	



Item	Title/Description	Amount
3.2	1986 Levy Program Income - Multi-Family Production and Preservation (Office of Housing - Low-Income Housing Fund - 16400)	\$50,000
	This item increases OH's appropriation authority for program income received from loan repayments in the Low Income Housing Fund (16400) in the Multi-Family Production and Preservation program. These funds will be awarded through the Fall 2007 Multi-Family Notice of Funding Availability (NOFA). There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
3.3	2002 Levy Program Income - Homeownership and Sustainability (Office of Housing - Low-Income Housing Fund - 16400)	\$33,500
	This item increases OH's appropriation authority for program income received from a home loan repayment in the Low Income Housing Fund for the Homeownership and Sustainability program. These funds will be used for homebuyer down payment assistance per the Administrative and Financial Plan in the Homeownership and Sustainability program. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
3.4	1995 Levy Program Income - Homeownership and Sustainability (Office of Housing - Low-Income Housing Fund - 16400)	\$19,500
	This item increases OH's appropriation authority for program income received from loan repayments in the Low Income Housing Fund for the Homeownership and Sustainability program. These funds will be used for homebuyer downpayment assistance per the Administrative and Financial Plan in the Homeownership and Sustainability program. There are no position implications. Any unexpended or unencumbered portions of this appropriation shall not lapse and shall be carried forward from year to year until funds are fully expended, unless abandoned by ordinance.	
3.5	Pre-Apprenticeship Construction Training (Office of Economic Development - General Subfund - 00100)	\$75,000
	This item increases the appropriation for the Office of Economic Development to contract with the Seattle Vocational Institute for pre-apprenticeship construction training.	



Item	Title/Description	Amount
4.1	Counterbalance Park Project - Grant Award (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$98,750
	This grant from the Washington State Department of Community, Trade and Economic Development (CTED) provides DPR with resources to develop a property purchased in 2004 with 2000 Parks Levy funding into a neighborhood park - "Counterbalance Park: an Urban Oasis." The scope of the project includes an art piece of interactive light walls, as well as granite benches, park furnishings, a small water bubbler, a large plaza suitable for frequent Uptown community events, and other elements. Other funding sources include the 2000 Parks Levy and more than \$300,000 raised by the community, including a Neighborhood Matching Fund Grant. The CTED grant has been awarded, is administered on a reimbursement basis, and expires June 2011. No match is required on this grant.	
4.2	Ercolini Property Development - Grant Award (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$200,000
	This grant from the Washington State Recreation and Conservation Office provides DPR resources for the development of Ercolini Park as part of an existing project (K733229). Development will include paths, grading, irrigation infrastructure, signage, benches, landscaping, and other elements. The grant has been awarded, is administered on a reimbursement basis, and expires in June 2008. This grant requires a match which is provided by the 2000 Parks Levy.	
4.3	Seattle Park Foundation Tree Donation (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$3,745
	This grant from the Seattle Parks Foundation helped fund the purchase and care of trees throughout Seattle and is used in conjunction with the existing Forest Restoration Program (K73442). The donation was administered on a reimbursement basis. The Seattle Parks Foundation was billed and Parks has received the reimbursement. No match is required on this donation.	



Item	Title/Description	Amount
4.4	Hiawatha Playfield Project - Grant Award (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$100,000
	This grant from King County provides resources toward DPR's work on the Hiawatha Playfield Renovation project (K732329). This project replaces the existing turf and installs a synthetic surface at Hiawatha Playfield. Other elements of the project include replacing the lighting fixtures, making improvements to the track surface, and improving ADA accessibility to the field. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. The grant has been awarded. This grant is administered on a reimbursement basis and expires December 2008. No match is required for this grant.	
4.5	Lake Ridge Park - Grant Award (Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$10,000
	This grant from the Seattle Parks Foundation provides resources to DPR toward the replacement of play equipment at Lake Ridge Park (a small project within the Neighborhood Response Program (K73508). The grant has been received. This grant does not require a match.	
4.6	Seattle Conservation Corps - CTED Community Services Block Grant Award (Department of Parks and Recreation - Park and Recreation Fund - 10200)	\$16,000
	This grant from the Washington State Department of Community, Trade and Economic Development (CTED) provides DPR with resources from a Community Services Block Grant award. The Seattle Conservation Corps (SCC) has been awarded a grant of \$16,000 from the CTED Community Services Block Grant Innovation Fund, which supports the development of new or improved programs and services to people in need. This grant provides funding to assist SCC in training staff and Work Training Enrollees in techniques for deconstructing buildings to reduce waste, increase recycling, and reuse of building materials. This grant will also help the SCC explore the feasibility of warehousing and sales of reusable lumber and other salvaged items from deconstructed buildings. This grant has been awarded and expires December 2008. No match is required for this grant.	
4.7	This line is intentionally blank	



Item	Title/Description	Amount
4.8	Lake Union Park Development - Grant Award (Department of Parks and Recreation - South Lake Union Park Fund - 63721)	\$500,000
	This grant from the Washington State Recreation and Conservation Office provides resources to DPR for part of the Lake Union Park Development project (K733134). The grant has been awarded. This grant is administered on a reimbursement basis and expires December 2010. This grant requires a match whereby the source of the matching funds will be the Seattle Parks Foundation.	
4.9	Biodiesel Quality Assurance: Education and Outreach Project Grant (Fleets and Facilities Department - Fleets and Facilities Fund - 50300)	\$10,000
	This grant from the National Biodiesel Foundation provides FFD with resources to help pay for an educational event and produce materials related to ensuring the quality of biodiesel fuel at every step throughout the supply chain. The audience includes other government agencies, the public at large, biodiesel manufacturers, and other businesses involved in the production and distribution of this alternative fuel. The City has received 50% of the grant already, and the remainder is expected to be received before the end of 2007.	
4.10	Biodiesel Distribution: Education and Outreach Project Grant (Fleets and Facilities Department - Fleets and Facilities Fund - 50300)	\$25,000
	This grant from the US Dept of Energy, via World Energy, LLC, provides FFD with resources for an FFD-led education and outreach project designed to build the market and assure supply quality for biodiesel fuels. No matching funds are required. The grant is reimbursable, with expenditures and resulting revenues expected to extend through the third quarter of 2008.	
4.11	Weed & Seed (Human Services Department - Human Services Operating Fund - 16200)	\$120,000
	This grant from the US Department of Justice via the Seattle Police Department provides HSD with Weed & Seed grant resources for 2007. The appropriation is needed because HSD's portion of the grant was not included in the 2006 4th Quarter Supplemental grant request by SPD. The comprehensive Weed & Seed strategy brings together local, state, and federal resources under the shared goal of weeding out violent crime while seeding in social and economic revitalization programs.	



Item	Title/Description	Amount
4.12	Emergency Shelter Grants Program (ESGP) (Human Services Department - Human Services Operating Fund - 16200)	\$32,000
	This grant from the US Department of Housing and Urban Development provides HSD with resources from the Emergency Shelter Grants Program (ESGP) to improve the quality of emergency shelters and transitional housing for the homeless, and was under-budgeted in 2007.	
4.13	RIY - Gates Foundation (Human Services Department - Human Services Operating Fund - 16200)	\$120,683
	This grant from the Bill and Melinda Gates Foundation provides HSD with resources to complete Phase I of a coordinated system of preventive youth services and juvenile justice, and concludes the RIY - Bill and Melinda Gates Foundation grant award. This item provides appropriation authority for funds received in 2005 and 2006 for which appropriation authority was not previously requested.	
4.14	Education, Training and Enhanced Services to End Violence Against and Abuse of Women With Disabilities (Human Services Department - Human Services Operating Fund - 16200)	\$15,000
	This grant from the US Department of Justice's Office of Violence Against Women provides HSD with resources from the new Education, Training and Enhanced Services to End Violence Against and Abuse of Women with Disabilities grant for 2007. This three-year grant will be used to conduct cross-training for staff in domestic violence, mental health, and chemical dependency agencies on culturally appropriate services for victims of domestic violence who are disabled by mental health issues. This grant was recently awarded with an October 2007 start date.	
4.15	Transitional Housing Assistance Grant for Victims of Domestic Violence, Stalking or Sexual Assault (Human Services Department - Human Services Operating Fund - 16200)	\$10,000
	This grant from the US Department of Justice's Office of Violence Against Women provides resources to HSD from the Transitional Housing Assistance Grant for Victims of Domestic Violence, Stalking or Sexual Assault for 2007. This three-year project, Bridges to Housing, will provide rental assistance and supportive services for 18 families affected by domestic violence to help them make the transition into permanent housing. This grant was recently awarded with an October 2007 start date.	



Item	Title/Description	Amount
4.16	Grants to Encourage Arrest Policies and Enforcement of Protection Orders (GEAP) (Human Services Department - Human Services Operating Fund - 16200)	\$115,000
	This grant from the US Department of Justice's Office of Violence Against Women provides HSD with resources from the "Grant to Encourage Arrest Policies and Enforcement of Protection Orders" (GEAP). Although this 2003 grant was originally planned to end in 2006, funds were not fully expended in that year and programming relating to encouraging arrest policies and enforcement of protection orders has continued in 2007.	
4.17	Basic Health Plan (Human Services Department - Human Services Operating Fund - 16200)	\$1,700,000
	This grant from the State of Washington Department of Social & Health Services provides HSD with resources from the Basic Health Plan grant to address the rising cost of health insurance for homecare workers in King County. With premiums having increased 13% over 2006, the number of homecare workers has exceeded projections. This cost is fully reimbursed, and no match is required from the City.	
4.18	Seattle Early Reading First (SERF) (Human Services Department - Human Services Operating Fund - 16200)	\$1,857,822
	This item appropriates \$1,857,822 of a \$3.9 million Seattle Early Reading First (SERF) grant recently awarded to the Human Services Department (HSD) for 2007-2008. The purpose of the grant is to create a literacy-rich environment in five preschools for low-income, multilingual children ages three to five. A related item increases appropriation authority for the Seattle Public Library by \$219,000 for parent engagement activities over three years, 2007-2009. Also involved in the grant are Child Care Resources for preschool staff development, Seattle Public Schools for kindergarten transition and Seattle/King County Public Health for evaluation.	
4.19	Summer Sack Lunch (SSL) (Human Services Department - Human Services Operating Fund - 16200)	\$35,000
	This grant from the Office of the Superintendent of Public Instruction provides resources to HSD for the Summer Sack Lunch program for additional meal reimbursements. The grant provides reimbursement for meals consumed at school and community center sites during the summer months. The determination of additional expenses and revenue was based on the number of meals consumed in 2006.	



Item	Title/Description	Amount
4.20	Early Childhood Education and Assistance (ECEAP) (Human Services Department - Human Services Operating Fund - 16200)	\$68,000
	This grant from the Washington State Department of Community Trade & Economic Development provides resources to HSD from the Early Childhood Education and Assistance Program (ECEAP) grant. The state awarded the City additional ECEAP slots between 2007 and 2008, which will increase the contracted services amount to community-based agencies. For the grant year starting July 1, 2007, there is an increase of 14 slots, from 323 to 337.	
4.21	City Council Historical Audiotape Preservation (Legislative Department - General Subfund - 00100)	\$19,977
	This grant from the Office of Secretary of State of the Washington State Library provides resources to the Office of the City Clerk in the Legislative Department to obtain vendor services and supplies to preserve 375 hours of open reel audiotape documenting political, social, and economic issues facing the city in the 1960s and 1970s. This grant has no matching requirement, and is for the grant period July 3, 2007 through August 15, 2008. Seattle Municipal Archives staff will provide \$18,430 in in-kind services representing 400 staff hours.	
4.22	Historical Map Repair and Preservation (Legislative Department - General Subfund - 00100)	\$27,500
	This grant from the Office of the Secretary of State Washington State Archives Local Records Grant Program provides resources to the Office of the City Clerk in the Legislative Department for vendor services, supplies, and digital imaging services to clean, repair, preserve, and make accessible a body of historical maps documenting the physical development and infrastructure of the City of Seattle. This grant has no matching requirement, and is for the grant period November 1, 2007 through May 31, 2009.	
4.23	Rainier Valley Commercial Area Planning (Office of Policy and Management - General Subfund - 00100)	\$200,000
	This grant from the Economic Development Administration (EDA) provides resources to OPM for studies and strategies for improving the commercial climate for the small, locally owned businesses of Southeast Seattle, primarily in the area known as Rainier Valley. The award extends from December 2006 to December 2009. The City will provide \$302,000 in matching funds.	



Item	Title/Description	Amount
4.24	Wells Fargo Contribution to Seattle Climate Action Now (Office of Sustainability and Environment - General Subfund - 00100)	\$10,000
	This grant from Wells Fargo Bank provides resources to OSE for the Seattle Climate Action Now campaign to produce and distribute outreach materials. Wells Fargo is a charter partner in the campaign. OSE has submitted a formal request letter, with receipt of funds expected in November. No City match is required.	
4.25	Burke-Gilman and Duwamish Trail Safety Improvements - TC322290 (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$100,000
	This grant from the State of Washington's Pedestrian and Bicycle Safety Program provides resources to SDOT for the Bike Spot Safety Improvements project to improve the safety of trail crossings at intersections with roadways and industrial driveways by marking and signing trail crossings and by re-design and installation of bollards on the Burke-Gilman and Duwamish trails. The funding will also implement a wayfinding system that will raise awareness and visibility of trail access points and install additional regulatory signs that will help enforce the traffic laws.	
4.26	Rainier Avenue South Safety Corridor - TC366700 (Seattle Department of Transportation - Transportation Operating Fund - 10310)	\$500,000
	This grant from the State of Washington's Pedestrian and Bicycle Safety Program provides resources to SDOT for the Marked Crosswalk Project for the Rainier Avenue South Safety Corridor (at S. Genesee St.). This project will improve pedestrian safety at this intersection by removing the existing free right turn lane and traffic islands to decrease pedestrian crossing distance, installing a new pedestrian crossing at the south side of the intersection, upgrading the vehicle and pedestrian signal system, and implementing channelization improvements to discourage motorists from parking on sidewalks and planting strips.	



Item	Title/Description	Amount
4.27	Incident Command Training (ICT) for firefighters. (Seattle Fire Department - General Subfund - 00100)	\$9,843
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources for SFD to train firefighters on a standardized Incident Command System. Training on the system will facilitate interoperability of command elements, subsequent communications, and delegation of responsibility. The funds will provide training for several SFD staff to conduct such training and serve as an internal resource for SFD in subsequent staff training, which will be administered to all active duty firefighters.	
4.28	Metro Tabletop Exercise Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$2,400
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources to SFD to support a Metropolitan Tabletop Exercise of a simulated incident involving multiple emergency response agencies. This exercise will enhance response and coordination capacity of command staff.	
4.29	Practice Incident Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$40,000
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources to SFD to conduct a practice incident in the newly-opened Downtown Seattle Transit Tunnel. This exercise will enhance response and coordination capacity for this public facility.	
4.30	Training Firefighter Recruit Classes (Seattle Fire Department - General Subfund - 00100)	\$7,350
	This grant from the Washington State Fire Marshal's Office provides resources to SFD to support firefighter recruit training classes. These funds will be used to offset supplies and material associated with new recruit training.	
4.31	Computer Purchase Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$3,335
	This grant from Dell Computer Company provides resources to SFD for computer hardware purchases.	
4.32	Search and Rescue Tools and Equipment Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$61,941
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources to SFD for search-and-rescue tools and equipment.	



Item	Title/Description	Amount
4.33	Heavy Rescue Training Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$2,500
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources to SFD for rental of heavy rescue training equipment. Equipment rental will be used to enhance search and rescue training.	
4.34	Personal Protective Equipment for Urban Search and Rescue Team (Seattle Fire Department - General Subfund - 00100)	\$2,500
	This grant from Pierce County Department of Emergency Management's DHS/FEMA pass-through funds provides resources to SFD for personal protective equipment for Seattle firefighters who are members of the Urban Search and Rescue Team. These resources will be used to fit and test a new face piece of the issued breathing apparatus used in Search and Rescue drills and missions.	
4.35	Personal Protective Equipment for hazardous material incidents. (Seattle Fire Department - General Subfund - 00100)	\$30,338
	This grant from King County Emergency Management's Department of Homeland Security SHSP pass-through funds provides SFD with personal protective equipment for use during hazardous materials incidents.	
4.36	Tunnel Rescue Services (Seattle Fire Department - General Subfund - 00100)	\$705,119
	This grant from the Central Puget Sound Regional Transit Authority (Sound Transit) provides resources to SFD for tunnel rescue services required by Sound Transit's light rail project. The need for tunnel rescue capacity was extended to match Sound Transit's construction schedule.	
4.37	Tillered Aerial Apparatus Training Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$3,500
	This grant from the City of Kent's Fire Department provides resources to SFD for tillered aerial apparatus training at the Joint Training Facility in driving and usage of tillered aerial apparatus.	
4.38	GPS Training Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$340
	This grant from Pierce County Emergency Management Department's Urban Search and Rescue Homeland Security pass-through funds provides resources to SFD for mandatory GPS training for Seattle firefighters on the regional Urban Search and Rescue Team.	

Item	Title/Description	Amount
4.39	Medic One Foundation Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$20,078
	This grant from the Medic One Foundation provides partial funding to SFD for a Quality Assurance Manager position at the Fire Alarm Center.	
4.40	State Fire Marshal Incident Command System Training (Seattle Fire Department - General Subfund - 00100)	\$1,440
	This grant from the Washington State Fire Marshal's Office provides resources to SFD for mandatory firefighter training on the Incident Command System. Training is funded by the Washington State Fire Marshal's Office.	
4.41	USAR Logistical Training (Seattle Fire Department - General Subfund - 00100)	\$1,440
	This grant from Pierce County Emergency Management Department's Urban Search and Rescue Homeland Security pass-through funds provides resources to SFD for mandatory logistical training of Seattle firefighters on the regional Urban Search and Rescue Team.	
4.42	EMS Program (Seattle Fire Department - General Subfund - 00100)	\$1,440
	This grant from the Washington State's General Fund provides resources to SFD for statewide general support for local and county Emergency Medical Services programs.	
4.43	USAR Team Tactical Plans Training (Seattle Fire Department - General Subfund - 00100)	\$2,567
	This grant from Pierce County Emergency Management Department's Urban Search and Rescue Homeland Security pass-through funds provides tactical plans training to Seattle firefighters on the regional Urban Search and Rescue team.	
4.44	Medic One Van Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$5,500
	This grant from the Medic One Foundation provides resources to SFD for a Medic One van.	
4.45	Firefighter Recruit Training Grant Funds (Seattle Fire Department - General Subfund - 00100)	\$7,200
	This grant from the Washington State Fire Marshal's Office provides resources to SFD for firefighter recruit training.	

Item	Title/Description	Amount
4.46	Pacific Northwest National Lab (Seattle Fire Department - General Subfund - 00100)	\$6,000
	This grant from the NW Regional Technology Center for Homeland Security provides resources to SFD to enable participation in planning and developing a hazardous biological material handling and disposal system for use in the field. Work is being done in conjunction with the Pacific Northwest National Lab.	
4.47	Disposable Face Masks (Seattle Fire Department - General Subfund - 00100)	\$21,838
	This grant from King County Emergency Management's Department of Homeland Security SHSP pass-through funds provides resources to SFD for disposable face masks to protect first responders during exposure to contagious elements.	
4.48	Department of Homeland Security Vehicle (Seattle Fire Department - General Subfund - 00100)	\$21,431
	This grant from King County Emergency Management's Department of Homeland Security SHSP pass-through funds provides SFD with a vehicle to recover and move patients over rubble from an explosion to waiting medic units.	
4.49	Personal Protective, Recovery and Treatment Equipment (Seattle Fire Department - General Subfund - 00100)	\$356,000
	This grant from King County Emergency Management's Department of Homeland Security SHSP pass-through funds provides SFD with resources for firefighter personal protective equipment, victim-recovery detection equipment, and treatment equipment.	
4.50	USAR Deployment to Hurricane Dean (Seattle Fire Department - General Subfund - 00100)	\$32,000
	This grant from Pierce County Emergency Management Department's Urban Search and Rescue Homeland Security pass-through funds provides resources to SFD for the deployment of Seattle firefighters on the regional Urban Search and Rescue team by the Federal Emergency Management Agency in response to Hurricane Dean. Federal Department of Homeland Security funds will cover direct labor, travel and backfill costs.	
4.51	Veterinary Support of Arson Dog (Seattle Fire Department - General Subfund - 00100)	\$10,000
	This grant from Firemen's Fund Insurance Company provides SFD with resources for equipment, supplies, and veterinary needs related to Henney the Arson Dog.	

Item	Title/Description	Amount
4.52	Lake Union Boats Afloat Show Fireboat (Seattle Fire Department - General Subfund - 00100)	\$24,000
	This grant from the Recreational Boating Association provides SFD with resources for stationing a fire company at the Recreational Boating Association's Lake Union Boats Afloat Show.	
4.53	Mass Casualty Team Grant (Seattle Fire Department - General Subfund - 00100)	\$250,401
	This grant from the Federal Department of Homeland Security's Metropolitan Medical Response System provides resources to SFD for training and supplies for the Department's mass casualty team.	
4.54	HUD Grant Funds (Seattle Office for Civil Rights - General Subfund - 00100)	\$162,880
	This grant from the US Department of Housing and Urban Development (HUD) is for the Seattle Office for Civil Rights for federal Fiscal Year 2007.	
4.55	EEOC Grant Funds (Seattle Office for Civil Rights - General Subfund - 00100)	\$47,850
	This grant is from the US Equal Employment Opportunity Commission is for the Seattle Office for Civil Rights for federal Fiscal Year 2007.	
4.56	Human Trafficking Task Force Grant (Seattle Police Department - General Subfund - 00100)	\$500,000
	This grant from the US Department of Justice's Bureau of Justice Assistance provides resources to SPD for its Human Trafficking Task Force program. In addition to ongoing support for one Police Officer-Detective position, grant monies will be used to create a new second detective position to address increased workload. The grant also provides support for ongoing task force activities, which are designed to enhance the effectiveness of law enforcement efforts to both interdict trafficking and conduct follow-up investigations. The period of the grant extends from December 1, 2007 through May 31, 2009. If future grant funding is not forthcoming, the two detective positions will sunset. The grant has a 50% in-kind match requirement that is included in the SPD budget.	



Item	Title/Description	Amount
4.57	WEED & SEED Grant for Southeast Seattle (Seattle Police Department - General Subfund - 00100)	\$100,000
	This grant from the US Department of Justice's Executive Office of Weed & Seed provides resources to SPD for police overtime expenses incurred in conjunction with the federally funded Weed & Seed program in Southeast Seattle. The resources provided by this grant will enable South Precinct officers to focus on problems of crime and delinquency that can have a big impact on the quality of life in the project area. The City's Human Services Department, in a companion grant action, will receive a like amount of funding for the "Seed" part of the program for calendar year 2008. A 25% in-kind matching requirement for this grant is included in SPD's base budget. This is the fifth year of funding for the Weed & Seed program in Southeast Seattle.	
4.58	Weed & Seed Grant for Southwest Seattle (Seattle Police Department - General Subfund - 00100)	\$100,000
	This grant from the US Department of Justice's Executive Office of Weed & Seed provides resources to SPD for police overtime expenses incurred in conjunction with the federally funded Weed & Seed program in Southwest Seattle. The resources provided by this grant will enable Southwest Precinct officers to focus on problems of crime and delinquency that can have a big impact on the quality of life in the project area. The City's Human Services Department, in a companion grant action, also will receive a like amount of funding for the "Seed" part of the program for calendar year 2008. A 25% in-kind matching requirement for this grant is included in SPD's base budget. This is the fifth and final year of funding for the Weed & Seed program in Southwest Seattle.	
4.59	Boating Safety Program Grant (Seattle Police Department - General Subfund - 00100)	\$44,418
	This grant from the Washington State Parks and Recreation Commission provides resources to SPD for a Boating Safety Program coordinated by the SPD Harbor Unit. The grant will provide reimbursable funding for marine safety emphasis operations and training designed to familiarize the boating community with new boat operator certification requirements that will go into place over a ten-year period. Funds will reimburse the Department for the costs of police overtime devoted to program activities. There are no matching fund or sustainability issues associated with this grant, which covers the period July 1, 2007 through June 30, 2008.	



Item	Title/Description	Amount
4.60	Juvenile Accountability Incentive Block Grant (Seattle Police Department - General Subfund - 00100)	\$20,000
	This grant from the US Department of Justice's Office of Juvenile Justice and Delinquency Prevention provides resources to SPD under the Juvenile Accountability Incentive Block Grant (JAIBG) program. The grant provides the Police Department with supplemental funding for youth truancy and crime reduction activities in the South Park neighborhood. Funding will principally support the costs of overtime associated with the outreach program, which should enhance public safety and quality of life in the area. The term for the JAIBG grant is September 1, 2007 through August 31, 2008. There are no matching requirements or sustainability issues associated with this grant.	
4.61	Tactical Interoperability Communications Plan Drill (Seattle Police Department - General Subfund - 00100)	\$18,000
	This grant from the King County Office of Emergency Management provides resources under the State Homeland Security Program to SPD to partially fund the regional Tactical Interoperability Communications Plan. In January 2008, 911 centers will establish and test radio patches among the participating agencies, thereby sustaining an important capability required in the plan. The period of the grant is from September 15, 2007 through February 15, 2008. Grant dollars will support the cost of overtime, labor backfill, and incidental costs incurred by participating agencies. There are no matching fund or sustainability issues associated with this grant.	
4.62	Medical Examiners Mass Casualty Tabletop Exercise (Seattle Police Department - General Subfund - 00100)	\$6,000
	This grant from the King County Office of Emergency Management under the State Homeland Security Program provides resources to SPD for a regional tabletop exercise held in October 2007 that focused on problems relating to mass fatalities that might be caused by a pandemic flu outbreak in King County. The period of time covering grant-related activities is from September 15, 2007 through December 31, 2007. Grant monies will be used to support the costs of overtime and backfill of participants from the Seattle Police and Fire Departments. There are no matching or sustainability issues associated with this grant.	



Item	Title/Description	Amount
4.63	Metro Tunnel Exercise (Seattle Police Department - General Subfund - 00100)	\$34,000
	<p>This grant from the King County Transit Division reimburses Seattle Police overtime costs incurred during participation in an all-day field exercise in November 2007 designed to test and improve skills required to respond effectively to a terrorist event scenario in the Metro Tunnel. This exercise will enhance the overall readiness of the Department's emergency response forces. The term of the grant will extend to December 31, 2007. There are no matching fund or sustainability issues associated with this grant.</p>	
4.64	Personal Protective Equipment Supplemental Grant (Seattle Police Department - General Subfund - 00100)	\$23,568
	<p>This grant from the King County Office of Emergency Management under the FY 2005 Law Enforcement Terrorism Prevention Program (LETPP) provides resources to SPD to support the purchase of additional chemical, biological, radiological, or nuclear explosive (CBRNE) protective equipment for use by law enforcement personnel during contingency operations. The equipment purchase is critical to the capability of SPD and regional partner law enforcement agencies to operate safely and effectively during these operations. Funding provided under this supplemental was expended in August 2007, just prior to the end of the grant period. There are no matching fund issues associated with this grant.</p>	
4.65	CBRNE Planner Support (Seattle Police Department - General Subfund - 00100)	\$150,000
	<p>This grant from the King County Office of Emergency Management under the 2007 Law Enforcement Terrorism Prevention Program (2007) provides resources to SPD to continue funding for a CBRNE Administrative Staff Assistant (ASA), which also serves as the CBRNE Planner for the Seattle-King County region. This grant will strengthen the first response capabilities of more than 1,500 regional law enforcement personnel who might be called upon to respond to a chemical, biological, radiological, or nuclear explosive event. The period of the grant runs from February 1, 2008 through October 31, 2009. Continuation of grant funding is probable; in any case, the CBRNE planner position will sunset when grant support expires. There are no matching fund requirements associated with this grant.</p>	



Item	Title/Description	Amount
4.66	CBRNE Exercise Planning and Development (Seattle Police Department - General Subfund - 00100)	\$50,000
	<p>This grant appropriates \$50,000 in grant funding from the King County Office of Emergency Management under the 2007 Law Enforcement Terrorism Prevention Program for development and testing of standardized guidelines and evaluation criteria for CBRNE exercises to be conducted in the Seattle region. These periodic exercises are intended to develop the proficiency of Seattle and regional partner law enforcement personnel in responding safely and effectively to contingencies involving the use of chemical, biological, radiological, and/or nuclear explosive agents. Grant dollars will be used to pay for police overtime, backfill, and incidental costs incurred in the development and testing of CBRNE exercise guidelines and evaluation criteria. The period covered by the grant is November 1, 2007 through October 31, 2009. There are no matching or sustainability issues associated with this grant.</p>	
4.67	Regional Rapid Deployment Force - Metro Transit Support (Seattle Police Department - General Subfund - 00100)	\$210,000
	<p>This grant from King County Transit Division under the 2006 Transit Security Grant Program provides SPD with resources for development and implementation of a Regional Rapid Deployment Force capable of effective response to terrorist incidents or heightened security alerts involving Metro Transit. Grant funds will be used by Seattle Police and the King County Sheriff to support the cost of police overtime or backfill associated with training or team deployments, as well as the purchase of equipment for team members. The performance period under this grant will extend until February 28, 2009. There are no matching fund requirements associated with this grant.</p>	



Item	Title/Description	Amount
4.68	Regional Rapid Response Team Exercises (Seattle Police Department - General Subfund - 00100)	\$95,373
	This grant from the King County Office of Emergency Management under the 2007 Law Enforcement Terrorism Prevention Program provides resources to SPD for planning and exercising the Regional Rapid Response Team whose mission is responding to terrorist incidents and heightened security alerts involving the partner jurisdictions. This project will help develop the proficiency of team members, thereby enhancing the safety of the public. Grant dollars will be used for police overtime, backfill and incidental costs associated with team exercises. The term of the grant begins in November 2007 and expires October 31, 2009. There are no matching fund or sustainability issues associated with this grant.	
4.69	Underwater CBRNE Device Detection and Recovery Training (Seattle Police Department - General Subfund - 00100)	\$25,000
	This item from the King County Office of Emergency Management under the 2007 Law Enforcement Terrorism Prevention Program provides SPD with resources for training of the Regional Dive Team in the techniques of underwater detection and recovery of CBRNE (chemical, biological, radiological and/or nuclear explosive) devices. Grant dollars will be used to fund the costs of overtime, backfill, and incidental costs of planning and executing the training. The period of the grant is from November 1, 2007 through January 31, 2008. There are no matching fund or sustainability issues associated with this grant.	
4.70	Regional Counterterrorism Center (Seattle Police Department - General Subfund - 00100)	\$300,000
	This grant from the King County Office of Emergency Management under the 2007 Law Enforcement Terrorism Prevention Program (LETPP) provides resources to SPD for acquisition of key analytical capabilities for the Regional Counterterrorism Center (RCTC). The principal use of grant dollars will be contracting for civilian analysts to develop actionable information to be shared among RCTC partners. These analysts will focus on information regarding terrorist threats, criminal operations, and/or natural hazards, such as earthquakes, that are specific to the Seattle region. The term for grant funding runs from November 1, 2007 through October 31, 2009. There are no matching requirements associated with acceptance of this grant.	



Item	Title/Description	Amount
4.71	Personal Protective Equipment Supplemental Grant (Seattle Police Department - General Subfund - 00100)	\$78,568
	<p>This grant provides SPD with \$78,568 in reprogrammed funds from the King County Office of Emergency Management under the Law Enforcement Terrorism Prevention Program to support the purchase of CBRNE personal protective equipment for law enforcement personnel who may be called upon to respond to threats involving chemical, biological, radiological or nuclear explosive hazards. Personnel receiving this equipment are from partner law enforcement agencies in Region 6, as well as SPD. This grant, which supplements earlier grants for this purpose, will significantly enhance the capability of law enforcement personnel to survive and work effectively under such threats. The term of this supplemental grant extends through January 2008. There are no matching requirements associated with this grant.</p>	
4.72	Regional Incident Management Team Equipment Computer Grant (Seattle Police Department - General Subfund - 00100)	\$26,000
	<p>This \$26,000 grant from the King County Office of Management under the State Homeland Security Program Grant Program will support the purchase of computers and related equipment needed by the Regional Incident Management Team (IMT). The IMT provides the Seattle area with a rapidly deployable all-hazards resource for responding to natural disasters and other emergencies. The term of the grant covers the period August 1, 2007 through February 29, 2008. There are no matching requirements and no significant sustainability issues associated with this grant.</p>	
4.73	Regional Incident Management Team Planning Grant (Seattle Police Department - General Subfund - 00100)	\$25,000
	<p>This \$25,000 grant from the King County Office of Management under the State Homeland Security Program Grant Program will support the development of operational plans and procedures that will govern deployment of the IMT. The IMT provides the Seattle area with a rapidly deployable all-hazards resource for responding to natural disasters and other emergencies. Grant funds will be used to pay a consultant for this work. The term of the grant covers the period August 1, 2007 through February 29, 2008. There are no matching requirements or sustainability issues associated with this grant.</p>	



Item	Title/Description	Amount
4.74	Organized Crime Drug Enforcement Task Force Grant - MTCF Project (Seattle Police Department - General Subfund - 00100)	\$10,000
	This grant from the Drug Enforcement Administration's Executive Office for the Organized Crime Drug Enforcement Task Forces reimburses SPD Special Investigations Section/Major Crimes Task Force for overtime and related expenses incurred in work on an approved special investigation intended to disrupt the flow of illegal drugs into Seattle. The appropriation authority requested in this item has not been projected in revenues accompanying the adopted budget, nor has it been appropriated in previous supplemental budgets. There are no matching requirements or sustainability issues associated with this grant, which will conclude on September 30, 2007.	
4.75	All Hazards Alert Broadcast (AHAB) Grant (Seattle Police Department - General Subfund - 00100)	\$11,500
	This grant from the Washington State Military Department's Emergency Management Division provides resources to SPD to acquire equipment and establish a wireless link between emergency broadcast radios located at Pier 30 and Seattle Fire Station 5. This enhancement will enable the transmission of data for map production and close monitoring of seismic activity in the Port of Seattle during an earthquake. There are no matching requirements associated with this grant, and any ongoing maintenance of equipment will be absorbed in the Emergency Management budget.	
4.76	SHA Grant for Police Officers (Seattle Police Department - General Subfund - 00100)	\$91,300
	This grant from the Seattle Housing Authority provides resources for salary and benefits support for four Police Officer-Patrol positions to provide police services to selected public housing sites managed by the Authority. The police services provided with this grant are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. Funding is for the period October 1, 2007 through September 30, 2008. No match is required by this grant, and existing positions will sunset in the future if funding is discontinued.	



Item	Title/Description	Amount
4.77	Sound Transit Traffic Control Services (Seattle Police Department - General Subfund - 00100)	\$483,835
	This grant from Sound Transit reimburses the Seattle Police Department for 5,500 hours of traffic control services in support of the Central Link Light Rail project. Of these hours, 5,000 will be funded under the existing Construction Services Agreement with Sound Transit, and the remainder under separate contract. This funding will provide for traffic control services on an overtime basis; no FTE positions are created. There are no matching fund requirements or sustainability issues associated with this work, which will be completed by December 31, 2007.	
4.78	Seattle Early Reading First (SERF) (The Seattle Public Library - Library Projects/ WTBBL Subfund of the Library Fund - 10440)	\$219,000
	This grant provides the Seattle Public Library with \$219,000 from a \$3.9 million Seattle Early Reading First (SERF) grant recently awarded to the Human Services Department (HSD) for 2007-2008. The purpose of the grant is to create literacy-rich environments in five preschools for low-income, multilingual children ages three to five. The Library will engage parents through parent workshop, which teach parents how to nurture early literacy skills in their children. In addition, the Library will support classroom libraries for use by families whose children are attending the five preschools. These collections will be offered in multiple languages for parents to check out, and will include tips for reading aloud and dialogic reading. The Library anticipates reaching over 380 children and their families with this project.	
4.79	CBRNE Team Protocols Grant Funding (Seattle Fire Department - General Subfund - 00100)	\$16,297
	This grant from King County's Federal Department of Homeland Security pass-through funds provides resources to SFD for developing CBRNE Team Protocols.	



Item	Title/Description	Amount
5.1	Add 1.0 Part-Time Exempt Administrative Staff Assistant position – 0.5 FTE (Department of Neighborhoods)	1.00 (0.5 FTE)
	<p>This item adds 1.0 part-time Administrative Staff Assistant, Exempt from Civil Service, position (0.5 FTE) to provide dedicated and focused administrative staffing for the Department of Neighborhoods (DON) Director and the Deputy Director. The current administrative staffing is inadequate and has part-time responsibilities in other areas. No additional funding is requested. In 2008, the Department will cover the salary and benefits for this position from departmental salary savings in vacancies that DON experiences in the normal course of business. While DON estimates that it can continue to fund this position with vacancy savings, the department will reevaluate this funding strategy for the 2009-2010 budget to ensure costs are sustainable.</p>	
6.1	Create Seattle Asian Art Museum Restoration Project (Department of Parks and Recreation for CIP Project: Seattle Asian Art Museum Restoration - ID:K732369)	\$100,000
	<p>This item adds the Seattle Asian Art Museum project to the 2007-2012 Adopted Capital Improvement Program. The Department of Parks and Recreation will contract with a consultant to review capital improvements proposed by Seattle Art Museum (SAM) for the Seattle Asian Art Museum, a city-owned building in Volunteer Park. SAM recently commissioned a study by LMN Architects, McKinstry Essention, Inc., and Sellen Construction, which recommended replacing the building's original 1933 boiler and related ductwork, adding a chiller plant, humidification, and air handling systems to reduce energy costs. The study also recommended significant structural improvements to the building to address seismic concerns. The preliminary estimate is that these improvements would cost \$28.4 million. The consultants will review the work done thus far and propose other approaches which could be taken to produce project efficiencies, both in terms of initial costs of construction and in long-term life cycle costs. Item 2.1 in this ordinance appropriates \$100,000 for this new project.</p>	



**ORDINANCE**

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; creating an exempt position; and establishing a Capital Improvement Project; all by a three-fourths vote of the City Council.

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

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2007, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Department of Executive Administration	Revenue and Consumer Affairs (C8500)	\$360,000
1.2	General Subfund (00100)	Ethics and Elections Commission	Ethics and Elections (V1T00)	\$30,885
1.3	General Subfund (00100)	Finance General	Appropriation to General Fund Subfunds and Special Funds (2QA00)	\$83,000
1.4	General Subfund (00100)	Finance General	Reserves (2QD00)	\$80,000
1.5	Washington State Convention Center Fund (32650)	Fleets and Facilities Department	Washington State Conv. Center Debt (2WC00)	\$119,179
1.6	General Subfund (00100)	Office of Economic Development	Office of Economic Development (X1D00)	\$50,000
1.7	Seattle Center Fund (11410)	Seattle Center	Festivals (SC610)	\$210,000
1.8	Seattle Center Fund (11410)	Seattle Center	Cultural Facilities (SC630)	\$87,000
1.9	General Subfund (00100)	Seattle Fire Department	Resource Management (F1000)	\$62,078
1.10	General Subfund (00100)	Seattle Fire Department	Safety and Employee Development (F2000)	\$115,633



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
1.11	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$567,706
1.12	General Subfund (00100)	Seattle Fire Department	Operations (F3000)	\$200,000
1.13	General Subfund (00100)	Seattle Fire Department	Fire Prevention (F5000)	\$31,905
1.14	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$100,000
1.15	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$39,971
1.16	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$6,440
1.17	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$350,000
1.18	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$360,000
1.19	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$300,000
1.20	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$1,100,000
1.21	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$136,000
1.22	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$8,320
1.23	Water Fund (43000)	Seattle Public Utilities	Customer Service (N300B-WU)	\$132,377
1.24	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$4,000,000
1.25	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$300,000
1.26	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$200,000
1.27	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$500,000
1.28	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$132,000



Item	Fund	Department	Budget Control Level	Amount
1.29	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$100,000
1.30	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	General Expense (N000B-DW)	\$5,120
1.31	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Customer Service (N300B-DW)	\$128,484
1.32	Solid Waste Fund (45010)	Seattle Public Utilities	General Expense (N000B-SW)	\$132,000
1.33	Solid Waste Fund (45010)	Seattle Public Utilities	General Expense (N000B-SW)	\$2,560
1.34	Solid Waste Fund (45010)	Seattle Public Utilities	Customer Service (N300B-SW)	\$128,484
1.35	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$250,000
Total				\$10,409,142

Section 2. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Building Component Renovations (K72444)	\$100,000
2.2	2000 Parks Levy Fund (33850)	Department of Parks and Recreation	2000 Parks Levy - Neighborhood Park Acquisitions (K723001)	\$5,550,000
2.3	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Neighborhood Fire Stations (A1FL1)	\$4,352,000
2.4	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$3,735,000
Total				\$13,737,000



Section 3. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$157,500
3.2	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$50,000
3.3	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$33,500
3.4	Low-Income Housing Fund (16400)	Office of Housing	Low-Income Housing Fund 16400 (XZ-R1)	\$19,500
3.5	General Subfund (00100)	Office of Economic Development	Office of Economic Development (X1D00)	\$75,000
Total				\$335,500

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

Section 4. Contingent upon the execution of the corresponding grant or funding agreement authorized by Section 1 of the ordinance introduced as C.B. \_\_\_\_\_, and in order to pay for necessary costs and expenses for which insufficient appropriations were made, the appropriations for the following items in the 2007 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Neighborhood Park Development (K723003)	\$98,750



Item	Fund	Department	Budget Control Level	Amount
4.2	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Development Opportunity Fund (K723008)	\$200,000
4.3	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Forest Restoration (K72442)	\$3,745
4.4	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Ballfields/Athletic Courts/Play Areas (K72445)	\$100,000
4.5	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	Citywide and Neighborhood Projects (K72449)	\$10,000
4.6	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Conservation Corps (K320C)	\$16,000
4.7	This line is intentionally blank			\$0
4.8	Lake Union Park Fund (63721)	Department of Parks and Recreation	2000 Parks Levy -Major Park Development (K723004)	\$500,000
4.9	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Fleet Services (A2000)	\$10,000
4.10	Fleets and Facilities Fund (50300)	Fleets and Facilities Department	Fleet Services (A2000)	\$25,000
4.11	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$120,000
4.12	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$32,000
4.13	Human Services Operating Fund (16200)	Human Services Department	Youth Development and Achievement (H20YD)	\$120,683

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28



Item	Fund	Department	Budget Control Level	Amount
4.14	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$15,000
4.15	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$10,000
4.16	Human Services Operating Fund (16200)	Human Services Department	Domestic and Sexual Violence Prevention (H40DV)	\$115,000
4.17	Human Services Operating Fund (16200)	Human Services Department	Area Agency on Aging (H60AD)	\$1,700,000
4.18	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$1,857,822
4.19	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$35,000
4.20	Human Services Operating Fund (16200)	Human Services Department	Early Learning and Family Support (H80EL)	\$68,000
4.21	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$19,977
4.22	General Subfund (00100)	Legislative Department	Legislative Department (G1100)	\$27,500
4.23	General Subfund (00100)	Office of Policy and Management	Policy and Management (X1X00)	\$200,000
4.24	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	\$10,000
4.25	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (19001)	\$100,000
4.26	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	\$500,000
4.27	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$9,843
4.28	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,400
4.29	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$40,000



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
4.30	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$7,350
4.31	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$3,335
4.32	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$61,941
4.33	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,500
4.34	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,500
4.35	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$30,338
4.36	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$705,119
4.37	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$3,500
4.38	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$340
4.39	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$20,078
4.40	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.41	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.42	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$1,440
4.43	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$2,567
4.44	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$5,500
4.45	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$7,200
4.46	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$6,000
4.47	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$21,838
4.48	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$21,431
4.49	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$356,000
4.50	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$32,000



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Item	Fund	Department	Budget Control Level	Amount
4.51	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$10,000
4.52	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$24,000
4.53	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$250,401
4.54	General Subfund (00100)	Seattle Office for Civil Rights	Civil Rights (X1R00)	\$162,880
4.55	General Subfund (00100)	Seattle Office for Civil Rights	Civil Rights (X1R00)	\$47,850
4.56	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$500,000
4.57	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$100,000
4.58	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$100,000
4.59	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$44,418
4.60	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$20,000
4.61	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$18,000
4.62	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$6,000
4.63	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$34,000
4.64	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$23,568
4.65	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$150,000
4.66	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$50,000
4.67	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$210,000
4.68	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$95,373
4.69	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$25,000
4.70	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$300,000
4.71	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$78,568



Item	Fund	Department	Budget Control Level	Amount
4.72	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$26,000
4.73	General Subfund (00100)	Seattle Police Department	Chief of Police (P1000)	\$25,000
4.74	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$10,000
4.75	General Subfund (00100)	Seattle Police Department	Emergency Management Operations (P3420)	\$11,500
4.76	General Subfund (00100)	Seattle Police Department	Patrol Operations Administration (P6000)	\$91,300
4.77	General Subfund (00100)	Seattle Police Department	Traffic Enforcement (P6800)	\$483,835
4.78	Library Projects/ WTBBL Subfund of the Library Fund (10440)	The Seattle Public Library	Library Projects (2B400)	\$219,000
4.79	General Subfund (00100)	Seattle Fire Department	Grants & Reimbursable (F6000)	\$16,297
Total				\$10,373,567

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

Section 5. The following new position is created in the Department of Neighborhoods:

Department	Position Title	Position Status	Number
Department of Neighborhoods	Administrative Staff Assistant, Exempt	Part-time, Exempt From Civil Service	1.0 (0.5 FTE)

The Director of the Department of Neighborhoods is authorized to fill this position subject to personnel rules and laws.

Section 6. The Seattle Asian Art Museum Restoration project is established in the 2007-2012 Adopted Capital Improvement Program as described in Attachment A to this ordinance.

Section 7. In accordance with RCW 35.32A.060, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes that could not reasonably have been foreseen at the time of the making of the 2007 Budget.



1 Section 8. The several provisions of this ordinance are declared to be separate and  
2 severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of  
3 this ordinance, or the invalidity of the application thereof to any person or circumstance, shall  
4 not affect the validity of the remainder of this ordinance or the validity of its application to other  
5 persons or circumstances.

6 Section 9. Any acts consistent with the authority and prior to the effective date of this  
7 ordinance are hereby ratified and confirmed.

8  
9 Section 10. This ordinance shall take effect and be in force thirty (30) days from and  
10 after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10)  
11 days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

12 Passed by a three-fourths (3/4) vote of all the members of the City Council the \_\_\_\_  
13 day of \_\_\_\_\_, 2007, and signed by me in open session in authentication of its passage this  
14 \_\_\_\_ day of \_\_\_\_\_, 2007.

15  
16  
17 \_\_\_\_\_  
18 President \_\_\_\_\_ of the City Council

19 Approved by me this \_\_\_\_ day of \_\_\_\_\_, 2007.

20  
21 \_\_\_\_\_  
22 Gregory J. Nickels, Mayor

23 Filed by me this \_\_\_\_ day of \_\_\_\_\_, 2007.

24 \_\_\_\_\_  
25 City Clerk

26 (Seal)

27 Attachment A: CIP Project Creation from Section 6 – Seattle Asian Art Museum Restoration  
28



STATE OF WASHINGTON – KING COUNTY

--SS.

217864  
CITY OF SEATTLE, CLERKS OFFICE

No.

**Affidavit of Publication**

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

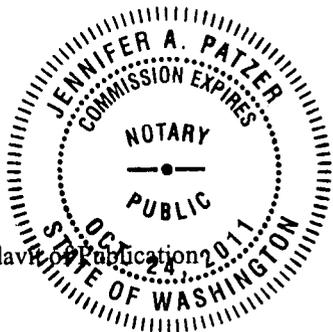
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT: TITLE ONLY ORD ~~422572~~ 122570

was published on

11/28/07

The amount of the fee charged for the foregoing publication is the sum of \$ 153.45, which amount has been paid in full.



*Handwritten signature of Pamela Odlesky*

Subscribed and sworn to before me on

11/28/07

*Handwritten signature of Notary Public*

Notary public for the State of Washington,  
residing in Seattle

Affidavit of Publication

# State of Washington, King County

## City of Seattle

### TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on November 19, 2007, and published here by title only, will be mailed, at no cost, on request for two months after this publication. For further information, contact the Seattle City Clerk at 684-8344.

#### ORDINANCE NO. 122572

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

#### ORDINANCE NO. 122570

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; creating an exempt position; and establishing a Capital Improvement Project, all by a three-fourths vote of the City Council.

#### ORDINANCE NO. 122569

AN ORDINANCE relating to compensation for certain City officers and employees not covered by collective bargaining agreements and providing salary increases effective December 26, 2007; January 7, 2008; and January 6, 2010; and providing payment therefor.

#### ORDINANCE NO. 122568

AN ORDINANCE relating to indigent public defense services; authorizing the Director of Executive Administration to negotiate and execute amendments to the terms of the agreements with Associated Counsel for the Accused and The Defender Association for indigent public defense services for a period of six months.

#### ORDINANCE NO. 122566

AN ORDINANCE amending the 2007 Adopted Budget, changing appropriations to various departments and budget control levels; and from various funds in the Budget, all by a three-fourths vote of the City Council.

#### ORDINANCE NO. 122565

AN ORDINANCE implementing a court order regarding the City Light Department's funding of a greenhouse gas offset program; transferring cash from the General Subfund to reimburse the Light Fund for expenditures under the offset program.

#### ORDINANCE NO. 122562

AN ORDINANCE related to parking lot management agreements between the City of Seattle and the Pike Place Market Preservation and Development Authority; authorizing the execution of said agreements; and directing the deposit of revenues into the Cumulative Reserve Subfund, Unrestricted Subaccount.

#### ORDINANCE NO. 122560

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for fiscal year 2008.

#### ORDINANCE NO. 122559

AN ORDINANCE eliminating the Engineering Services Fund; providing for the disposition of its assets and liabilities; amending Ordinance 116441 as amended by Ordinance 120637; and amending Chapter 5.78 of the Municipal Code in connection therewith.

#### ORDINANCE NO. 122558

AN ORDINANCE relating to the Joint Training Facility Project; amending Ordinance 121179, as previously amended by Ordinances 121363, 121980, and 122289, to extend the term of an interfund loan.

#### ORDINANCE NO. 122557

AN ORDINANCE relating to the Revenue Stabilization Account of the Cumulative Reserve Subfund; authorizing an increase in the maximum balance allowed in the Revenue Stabilization Account; and amending Seattle Municipal Code Subsection 5.80.020.B in connection therewith.

#### ORDINANCE NO. 122555

AN ORDINANCE authorizing the Director of Finance, or the Director's designee, to execute a Second Amendment to the Lease and Concession Agreement between the City of Seattle and BH Music Center.

Joe J. Marquez, Information Specialist,  
Seattle City Clerk's Office

(206) 233-5039

The Office of the City Clerk supports open government and the democratic process by preserving and maximizing public access to the City's official and historical records, promoting City-wide compliance with records retention law, and facilitating the legislative process.

Date of publication in the Seattle Daily Journal of Commerce, November 28, 2007.

11/28(217864)