

Ordinance No. 122593

Council Bill No. 116103

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisos for the Department of Parks and Recreation.

CF No. _____

Date Introduced:	<u>12-3-07</u>	
Date 1st Referred:	<u>12-3-07</u>	
Date Re - Referred:	To: (committee) <u>Finance and Budget</u>	
Date Re - Referred:	To: (committee)	
Date of Final Passage:	Full Council Vote: <u>8-0</u>	
Date Presented to Mayor:	Date Approved: <u>12-13-07</u>	
Date Returned to City Clerk:	Date Published: <u>19</u>	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoes by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

The City of Seattle - Legislative Department

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

Committee Action:

BM - Pass as Amended

AG - Pass as Amended

12-10-07 Passed 8-0 (Absent: ~~Excused~~ Stenbrueck)

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

Law Department

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



City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

November 20, 2007

Honorable Nick Licata
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Licata:

I am transmitting the attached proposed Council Bill, which adjusts several departments' current-year budgets, modifies the 2007-2012 Adopted Capital Improvement Program (CIP), and makes various transfers of funds within departments. Additionally, the Bill creates, abrogates, and modifies positions in the Seattle Municipal Court, Human Services Department, Seattle City Light, Seattle Police Department, and the Seattle Fire Department. Finally, the legislation lifts two provisos in the Seattle Department of Parks and Recreation in order to execute an agreement with Northwest Seaport to dry dock the Wawona for restoration and preservation purposes.

Due to the significant number of items and, in order to facilitate Council staff review, we separated this year's fourth quarter ordinance into two proposed Bills. The first Bill, which we transmitted last week, contained items requiring a three-quarter vote of the City Council, while this Bill contains items requiring a simple majority vote.

Thank you for your consideration of this proposed 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, stylized flourish.

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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ORDINANCE 122593

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisos for the Department of Parks and Recreation.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2007 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	This line is intentionally blank.			
1.2	Park and Recreation Fund (10200)	Department of Parks and Recreation	Park Cleaning, Landscaping, and Restoration (K320B)	\$1,848,234
	Park and Recreation Fund (10200)	Department of Parks and Recreation	Enterprise (K420A)	(\$1,848,234)
1.3	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Development Opportunity Fund (K723008)	\$95,000
	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Neighborhood Park Development (K723003)	(\$95,000)
1.4	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Fire Station Emergency Generators (A1FL151)	\$6,629
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Emergency Community Shelter Power Supply (A1FL304)	(\$6,629)



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Item	Fund	Department	Budget Control Level	Amount
1.5	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Chief Seattle Fireboat Rehabilitation (A1FL402)	\$358,898
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Large Fireboat Replacement (A1FL401)	(\$358,898)
1.6	City Light Fund (41000)	Seattle City Light	General Expenses (SCL800)	\$564,000
	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	(\$564,000)
1.7	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$549,900
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$549,900)
1.8	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$160,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$160,000)
1.9	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$2,500,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$2,500,000)
1.10	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	\$400,000
	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	(\$400,000)



Item	Fund	Department	Budget Control Level	Amount
1.11	City Light Fund (41000)	Seattle City Light	Customer Services (SCL320)	\$1,000,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$1,000,000)
1.12	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$250,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$250,000)
1.13	City Light Fund (41000)	Seattle City Light	Financial Services - O&M (SCL500)	\$350,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$350,000)
1.14	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$313,000
	General Subfund (00100)	Finance General	Reserves (2QD00)	(\$313,000)
1.15	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$367,124
	Water Fund (43000)	Seattle Public Utilities	Other Operating (N400B-WU)	(\$367,124)
1.16	Engineering Services Fund (53100)	Seattle Public Utilities	General Expense (N000B-ES)	\$347,322
	Engineering Services Fund (53100)	Seattle Public Utilities	Other Operating (N400B-ES)	(\$347,322)
1.17	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$200,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Protection of Beneficial Uses (C333B)	(\$200,000)



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Item	Fund	Department	Budget Control Level	Amount
1.18	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$500,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Low Impact Development (C334B)	(\$500,000)
1.19	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$400,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Low Impact Development (C334B)	(\$400,000)
1.20	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$100,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$100,000)
1.21	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$200,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Landslide Mitigation & Special Programs (C335B)	(\$200,000)
1.22	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$300,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Wastewater Conveyance (C320B)	(\$300,000)
1.23	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$340,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$340,000)



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Item	Fund	Department	Budget Control Level	Amount
1.24	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$100,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$100,000)
1.25	Water Fund (43000)	Seattle Public Utilities	Administration (N100B-WU)	\$104,614
	Water Fund (43000)	Seattle Public Utilities	Customer Service (N300B-WU)	(\$104,614)
1.26	Water Fund (43000)	Seattle Public Utilities	Administration (N100B-WU)	\$300,000
	Water Fund (43000)	Seattle Public Utilities	Other Operating (N400B-WU)	(\$300,000)
1.27	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Administration (N100B-DW)	\$50,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	(\$50,000)
1.28	Solid Waste Fund (45010)	Seattle Public Utilities	Administration (N100B-SW)	\$65,000
	Solid Waste Fund (45010)	Seattle Public Utilities	Other Operating (N400B-SW)	(\$65,000)
Total				\$0

Section 2. The dollar amounts shown in the 2007 column for the following projects or programs in the 2007-2012 Adopted Capital Improvement Program, as amended by ordinance, are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.1	Seattle City Light	Diablo Powerhouse - Replace 5 KV Switchgear	6364	(\$1,088) \$2,334



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Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.2	Seattle City Light	Diablo Powerhouse - Rebuild Generator Unit 31	6422	(((\$4,701)) <u>\$2,293</u>)
2.3	Seattle City Light	Shoreline Undergrounding: North City And Aurora Ave N	8320	(((\$216)) <u>\$1,649</u>)
2.4	Seattle City Light	Burien Undergrounding - 1st Ave S	8321	(((\$2,538)) <u>\$6,572</u>)
2.5	Seattle City Light	Network Adds and Svs: First Hill, Mass, Union & University	8364	(((\$5,297)) <u>\$9,073</u>)
2.6	Seattle City Light	Utility Relocation Due To Alaskan Way Viaduct And Seawall Replacement	8307	(((\$23,979)) <u>\$14,777</u>)
2.7	Seattle City Light	Medium Overhead And Underground Services	8366	(((\$5,291)) <u>\$6,724</u>)
2.8	Seattle City Light	Small Overhead And Underground Services	8367	(((\$4,921)) <u>\$9,180</u>)
2.9	Seattle City Light	Network Adds and Services: Broad Street Substation	8363	(((\$7,505)) <u>\$4,505</u>)
2.10	Seattle City Light	Underground 26kV Conversion	8362	(((\$2,046)) <u>\$1,270</u>)



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Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.11	Seattle City Light	Large Overhead And Underground Services	8365	(((\$3,769)) <u>\$1,640</u>)
2.12	Seattle City Light	Pole Replacement Program	8371	(((\$2,191)) <u>\$913</u>)
2.13	Seattle Public Utilities	Meadowbrook Outfall Rehabilitation	C353206	(((\$1,243)) <u>\$2,643</u>)
2.14	Seattle Public Utilities	10718 35th NE Sediment Pond	C302305	(((\$919)) <u>\$719</u>)
2.15	Seattle Public Utilities	High Point Drainage System	C301303	(((\$1,376)) <u>\$876</u>)
2.16	Seattle Public Utilities	South Genesee Combined Sewer Overflow	C303103	(((\$1,183)) <u>\$743</u>)
2.17	Seattle Public Utilities	Capitol Hill Water Quality Project	C306001	(((\$1,653)) <u>\$1,253</u>)
2.18	Seattle Public Utilities	Raincatcher Creek Pilot Project	C307015	(((\$235)) <u>\$35</u>)
2.19	Seattle Public Utilities	S Henderson Combined Sewer Overflow Storage	C304102	(((\$577)) <u>\$477</u>)
2.20	Seattle Public Utilities	Madison Valley Long Term Solution	C307014	(((\$1,032)) <u>\$1,472</u>)
2.21	Seattle Public Utilities	Lakewood Raincatcher Pilot Project	C305202	(((\$851)) <u>\$551</u>)
2.22	Seattle Public Utilities	MLK Way/Norfolk St Storm Improvement	C333205	(((\$285)) <u>\$585</u>)



1 These amendments shall operate for the purposes of changing the bases for the limit
2 imposed by Subsection 4(c) of Ordinance 122298.

3
4 Section 3. The total dollar amount shown as the 2007 Spending Plan for the following
5 project or program in the 2007-2012 Adopted Capital Improvement Program is hereby amended
6 as follows:
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Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
3.1	Seattle Department of Transportation	South Lake Union Streetcar	TC366260	(\$27,381) \$28,236

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12 This amendment shall operate for the purposes of increasing the base for the limit imposed by
13 Subsection 4(c) of Ordinance 122298.

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16 Section 4. To carry out purposes of the appropriation in Section 4, Item 18 of the
17 ordinance introduced as Council Bill 116076, the following new position is created in the Human
18 Services Department:

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

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23 The Director of Human Services is authorized to fill this position subject to civil service and
24 personnel rules and laws. This position is expected to continue as long as funding is available
25 from the corresponding grant or funding agreement authorized by Section 1, Item 18, of the
26



1 ordinance introduced as C.B. 116083. The Council intends to take action via ordinance to sunset
2 this position on December 31, 2010, unless additional funding is identified and appropriated.

3
4 Section 5. The following new positions are created in the Seattle City Light Department:

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Item	Department	Position Title	Position Status	Number of Positions
6 5.1	Seattle City Light	Utility Constructors	Full-time	10
7 5.2	Seattle City Light	Lineworkers	Full-time	22

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9 The Superintendent of Seattle City Light is authorized to fill these positions subject to civil
10 service and personnel rules and laws.

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12 Section 6. To carry out purposes of the appropriation in Section 4, Item 56 of the
13 ordinance introduced as Council Bill 116076, the following new position is created in the Seattle
14 Police Department:
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Department	Position Title	Position Status	Number of Positions
17 Seattle Police 18 Department	Police Officer-Detective	Full-time	1

19

20 The Chief of the Seattle Police Department is authorized to fill this position subject to civil
21 service and personnel rules and laws. This position is expected to continue as long as funding is
22 available from the corresponding grant or funding agreement authorized by Section 1, Item 56,
23 of the ordinance introduced as C.B. 116083. The Council intends to take action via ordinance to
24 sunset this position on September 30, 2009, unless additional funding is identified and
25 appropriated.
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1
2 Section 7. Effective December 31, 2007 the following positions are abrogated in the
3 Seattle Municipal Court:

Item	Department	Position Title	Position Number	Position Status	Number of Positions
7.1	Seattle Municipal Court	Info Technology Prof B-BU	00023643	Full-time	(1)
7.2	Seattle Municipal Court	Info Technology Prof B-BU	10003207	Full-time	(1)

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9 Section 8. The following positions are increased from part-time status to full-time status
10 in the Seattle Fire Department:

Item	Department	Position Title	Position Number	Position Status	Number of Positions
8.1	Seattle Fire Department	Firefr-90.46 Hrs	10002734	Full-time	1
8.2	Seattle Fire Department	Firefr-90.46 Hrs	10002735	Full-time	1
8.3	Seattle Fire Department	Firefr-90.46 Hrs	10002736	Full-time	1
8.4	Seattle Fire Department	Firefr-90.46 Hrs	10002737	Full-time	1
8.5	Seattle Fire Department	Firefr-90.46 Hrs	10002738	Full-time	1

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20 The Council intends to take action via ordinance to sunset these positions on April 30, 2009,
21 unless additional funding is identified and appropriated.

22 Section 9. The Seattle Center appropriations from the 1999 Seattle Center and
23 Community Center Levy Fund, and Cumulative Reserve Subfund are abandoned effective
24 January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance
25 determines remained unexpended and unencumbered from each appropriation as of that date:
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Item	Fund	Project Name	Project Identification Code	Amount
9.1	1999 Seattle Center and Community Center Levy Fund (33800)	Marion Oliver McCaw Hall	S0001	(\$1,021,228)
9.2	1999 Seattle Center and Community Center Levy Fund (33800)	Festival Pavilion	S9705	(\$5,341)
Total				(\$1,026,569)

Section 10. The Department of Parks and Recreation appropriations from the Cumulative Reserve Subfund- Unrestricted, Beach Maintenance Trust Fund, Shoreline Park Improvement Fund, and 2002 LTGO Bond Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Project Name	Project Identification Code	Amount
10.1	Cumulative Reserve Subfund- Unrestricted (00164)	Ballfields Minor Capital Improvements	K73507	(\$68,601)
10.2	Beach Maintenance Trust Fund (61500)	Lake Washington Shoreline Renovation	K732232	(\$40,894)
10.3	Shoreline Park Improvement Fund (33110)	South Lake Union Wharf	K73981-02	(\$3,000)
10.4	Shoreline Park Improvement Fund (33110)	Discovery Park Capehart Acquisition	K731231	(\$15,000)
10.5	Cumulative Reserve Subfund- Unrestricted (00164)	Sand Point Magnuson Park Wetlands Development	K733133	(\$8,750)



Item	Fund	Project Name	Project Identification Code	Amount
10.6	2002 LTGO Bond Fund (34700)	Sand Point Magnuson Park Building 30 Roof Replacement	K732132	(\$6,927)
10.7	Cumulative Reserve Subfund- Unrestricted (00164)	Seattle Asian Art Museum Roof Replacement	K732274	(\$250,000)
Total				(\$393,172)

Section 11. The Fleets and Facilities Department appropriations from the Cumulative Reserve Subfund- Unrestricted, capital facilities bond funds, LTGO project funds, and 2006 Multipurpose LTGO Bond Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Project Name	Project Identification Code	Amount
11.1	Cumulative Reserve Subfund- Unrestricted (00164)	Pike Place Market Projects	A11640101	(\$445)
11.2	Cumulative Reserve Subfund- Unrestricted (00164)	South Downtown Hygiene Center	A10TH01	(\$165,784)
11.3	2001 Capital Facilities Bond Fund- SW Precinct (34310)	HSD TI Misc Bond	A12929K	(\$1)
11.4	2002 Capital Facilities Bond Fund - SW Precinct (34320)	HSD TI Misc Bond	A12929K	(\$3)



Item	Fund	Project Name	Project Identification Code	Amount
11.5	2001 Capital Facilities Bond Fund - SW Precinct (34540)	HSD TI Misc Bond	A12929K	(\$3)
11.6	2004 Capital Facilities Bond Fund- Police Training Facility (34550)	HSD TI Misc Bond	A12929K	(\$87)
11.7	2002 LTGO Project Fund (34700)	HSD TI Misc Bond	A12929K	(\$49)
11.8	2006 Multipurpose LTGO Bond Fund (34900)	Park 90-5 Earthquake - Debt Service	A134803	(\$774,924)
Total				(\$941,296)

Section 12. The Seattle City Light appropriations from the Light Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	BCL Name	Identification Code	Amount
12.1	Light Fund (41000)	Financial Services - CIP	SCL550	(\$191,403)
12.2	Light Fund (41000)	Power Supply and Environmental Affairs - CIP	SCL250	(\$322,538)
Total				(\$513,941)

Specific projects whose intended allocations are not included in the abandoned appropriations for the respective Budget Control Levels are listed in Exhibit A to this ordinance. Amounts specified for projects listed in Exhibit A have automatically carried forward according to RCW 35.32A.080 and are hereby added to the respective total dollar amount shown in the



1 2007 column for those projects or programs in the 2007-2012 Adopted CIP for purposes of
2 subsections 4(b) and (c) of Ordinance 122298.

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4 Section 13. The Seattle Department of Transportation appropriations from the
5 Transportation Operating Fund, Cumulative Reserve Subfund, Real Estate Excise Tax II
6 Subaccount, and Transportation Bond Fund are abandoned effective January 1, 2007, in the
7 amounts shown or in such lesser amount as the Director of Finance determines remained
8 unexpended and unencumbered from each appropriation as of that date:
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Item	Fund	Project Name	Project Identification Code	Amount
13.1	Transportation Operating Fund (10310)	Critical Bridge Security - UASI II	TC366390	(\$12,725)
13.2	Cumulative Reserve Subfund- REET II Subaccount (00161)	West Seattle Lower Level Emergency Bridge Repair	TC366520	(\$958)
13.3	Transportation Operating Fund (10310)	S. Spokane St (lower roadway)	TC364750	(\$27,788)
13.4	Transportation Operating Fund (10310)	Spokane Street Viaduct	TC364800	(\$5,457,845)
13.5	Transportation Operating Fund (10310)	SR 519	TC365020	(\$1,900,000)
13.6	1997 Transportation Bond Fund (31620)	Holly Park	TC365110	(\$74)
13.7	Transportation Operating Fund (10310)	University District Controllers (UATA-98)	TC365350	(\$212,691)

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Item	Fund	Project Name	Project Identification Code	Amount
13.8	Transportation Operating Fund (10310)	Lake City Way NE Multimodal (TIA-98)	TC365380	(\$800,000)
13.9	Transportation Operating Fund (10310)	Leary Way NW Signal Improvements	TC365720	(\$67,795)
13.10	Transportation Operating Fund (10310)	Earthquake Repair - Federal Highway Administration	TC366010	(\$475,000)
13.11	Transportation Operating Fund (10310)	Earthquake 2001 FEMA	TC366020	(\$11,939)
13.12	Transportation Operating Fund (10310)	Grant Match Reserve Opportunity Fund	TC365910	(\$31,000)
13.13	Transportation Operating Fund (10310)	Grant Match Reserve Opportunity Fund	TC365910	(\$31,000)
13.14	Transportation Operating Fund (10310)	Swiftsure Lightship Restoration	TC366180	(\$583,000)
13.15	Transportation Operating Fund (10310)	Sound Transit Construction Services	TC366310	(\$1,000,000)
13.16	Transportation Operating Fund (10310)	Hazard Mitigation Program—Landslide Mitigation Projects	TC365510	(\$3,695)
13.17	Transportation Operating Fund (10310)	Traffic Management Center Security Improvement - UASI II	TC366400	(\$31,390)
13.18	Transportation Operating Fund (10310)	Traffic Management Application - UASI II	TC366410	(\$2,800)
Total				(\$10,649,700)

Section 14. The Seattle Public Utilities appropriations from the displayed funding sources that were allocated for capital projects are abandoned effective January 1, 2007, in the



amounts shown or in such lesser amount as the Director of Finance determines remained
 unexpended and unencumbered from each appropriation as of that date:

Item	Fund	BCL Name	Identification Code	Amount
14.1	Drainage and Wastewater Fund (44010)	Combined Sewer Overflow	C310	(\$277,316)
14.2	Drainage and Wastewater Fund (44010)	General Wastewater	C320	(\$1,095,756)
14.3	Drainage and Wastewater Fund (44010)	Stormwater & Flood Control	C332	(\$738,378)
14.4	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses	C333	(\$16,213)
14.5	Drainage and Wastewater Fund (44010)	Public Asset Protection	C334	(\$901,289)
14.6	Drainage and Wastewater Fund (44010)	Landslides & Special Programs	C335	(\$379,220)
14.7	Drainage and Wastewater Fund (44010)	Sewer Rehabilitation	C340	(\$5,701)
14.8	Drainage and Wastewater Fund (44010)	Habitats & Sediments	C350	(\$938,804)
14.9	Drainage and Wastewater Fund (44010)	Shared Cost Projects	C410	(\$34,477)
14.10	Drainage and Wastewater Fund (44010)	Technology	C510	(\$832,278)
14.11	Solid Waste Fund (45010)	Rehabilitation & Heavy Eqpt	C240	(\$634,054)
14.12	Solid Waste Fund (45010)	Shared Cost Projects	C410	(\$87,712)
14.13	Solid Waste Fund (45010)	Technology	C510	(\$12,986)
14.14	Water Fund (43000)	Infrastructure	C110	(\$3,256,329)



Item	Fund	BCL Name	Identification Code	Amount
14.15	Water Fund (43000)	Other Agencies	C120	(\$1,055,671)
14.16	Water Fund (43000)	Environmental Stewardship	C130	(\$57,381)
14.17	Water Fund (43000)	Water Supply	C150	(\$1,621,262)
14.18	Water Fund (43000)	Habitat Conservation Program	C160	(\$1,551,689)
14.19	Water Fund (43000)	Bonneville Agreement	C170	(\$44,851)
14.20	Water Fund (43000)	Shared Cost Projects	C410	(\$642,959)
14.21	Water Fund (43000)	Technology	C510	(\$802,443)
Total				(\$14,986,769)

Specific projects whose intended allocations are not included in the abandoned appropriations for the respective Budget Control Levels are listed in Exhibit B to this ordinance. Amounts specified for projects listed in Exhibit B have automatically carried forward according to RCW 35.32A.080 and are hereby added to the respective total dollar amount shown in the 2007 column for those projects or programs in the 2007-2012 Adopted CIP for purposes of subsections 4(b) and (c) of Ordinance 122298.

Section 15. The restrictions imposed by the following budget provisos are removed and they are no longer restrictions for any purpose including for Subsection 1(b) of Ordinance 122298:

Department	Green Sheet	Proviso Descriptions	Budget Control Level/Project ID
Department of Parks and Recreation	119-2-A-1	Prohibit Dismantling of Wawona	K72444



Department	Green Sheet	Proviso Descriptions	Budget Control Level/Project ID
Department of Parks and Recreation	119-2-A-1	Require Restoration, Preservation, or Relocation of Wawona	K72444

Section 16. 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.

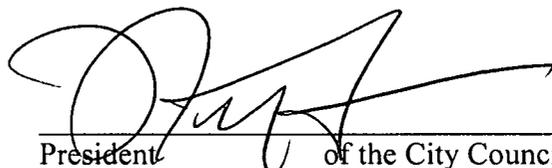
Section 17. The several provisions of this ordinance are declared to be separate and severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 18. Any acts consistent with the authority and prior to the effective date of this ordinance are hereby ratified and confirmed.

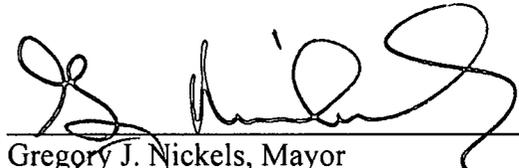


1 Section 19. This ordinance shall take effect and be in force thirty (30) days from and
2 after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10)
3 days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.
4

5
6 Passed by a majority vote of the members of the City Council the 10th day of
7 December, 2007, and signed by me in open session in authentication of its passage this 10th
8 day of December, 2007.
9

10
11 
12 President _____ of the City Council

13 Approved by me this 13th day of December 2007.

14
15 
16 Gregory J. Nickels, Mayor

17 Filed by me this 14th day of December 2007.

18
19 
20 City Clerk

21
22 (Seal)

- 23 Exhibit A: List of Allocations for Seattle City Light Projects from Appropriations Carried
24 Forward
25 Exhibit B: List of Allocations for Seattle Public Utilities (SPU) Projects from Appropriations
26 Carried Forward
27
28



Exhibit A

List of Allocations for Seattle City Light Projects from Appropriations Carried Forward

Fund	Budget Control Level	Project ID	Project Title	Description	Amount
Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	6347	Boundary Dam - Service Area Improvements	Bids for Boundary Service Area paving work were too high and the contract had to be rebid. The rebid also delayed purchase of materials for the Shipping/Receiving Building.	433,423
	Power Supply & Environmental Affairs - CIP (SCL250)	6361	Diablo Switchyard - Resurfacing	Diablo Powerhouse switchyard resurfacing contract was delayed when concerns arose about the underlying ground grid. BPA test results on ground grid did not come in until Jan 2007. This delayed the project until 2007.	209,950
	Power Supply & Environmental Affairs - CIP (SCL250)	6362	Gorge Switchyard - Resurfacing	Gorge Powerhouse switchyard resurfacing contract was delayed when concerns arose about the underlying ground grid. BPA test results on ground grid did not come in until Jan 2007. This delayed the project until 2007.	210,507
	Power Supply & Environmental Affairs - CIP (SCL250)	6380	Ross Powerhouse - Unit 43 Generator Rebuild	Payments to contractors were delayed by negotiations about cost adjustments for the cost of metal. (Purchase requisition is with Purchasing.)	116,000
	Power Supply & Environmental Affairs - CIP (SCL250)	6381	Ross Powerhouse - Unit 44 Generator Rebuild	Payments to contractors were delayed by negotiations about cost adjustments for the cost of metal. (Purchase requisition is with Purchasing.)	179,000
	Financial Services - CIP (SCL550)	9933	Performance Management and Budgeting System	The implementation of the Performance Management and Budgeting System has been deferred to synchronize the project with related strategic planning and performance management initiatives. A Request for Proposals will be issued in April 2007.	558,250
	Total				1,707,130



Exhibit B
List of Allocations for Seattle Public Utilities (SPU) Projects from Appropriations Carried Forward

Fund	2006 Budget Control Level	Project ID	Project Title	Amount	2007 Budget Control Level ⁽¹⁾
Water Fund (43000)	Water Quality (C140)	C198008	Cedar River - Boundary Land Acquisition	\$26,419	Watershed Stewardship (C130)
	Shared Cost Projects (C410)	C404602-WF	Facility Improvements - Water	\$817,209	Shared Cost Projects (C410)
	Water Supply (C150)	C106015	Muckleshoot Settlement Agreement	\$698,026	Water Resources (C150)
	Other Agencies (C120)	C1NW201-001	Multiple Utility Relocation	\$375,000	Distribution (C110)
	Shared Cost Projects (C410)	C406622-WF	Operational Facilities Plan	\$278,000	Shared Cost Projects (C410)
	Shared Cost Projects (C410)	C404501-WF	Operations Control Center Upgrade - Water	\$190,000	Shared Cost Projects (C410)
	Infrastructure (C110)	C105092	Cedar Falls Facility Master Plan	\$188,151	Shared Cost Projects (C410)
	Other Drainage (C335)	C300399	Heavy Equipment Purchases-DRN	\$100,000	Shared Cost Projects (C410)
	General Wastewater (C320)	C300499	Heavy Equipment Purchases-WW	\$216,622	Shared Cost Projects (C410)
	Sewer Rehabilitation (C340)	C300488	Sewer Full Line Replacements	\$145,000	Wastewater Conveyance (C320)
	Protection of Beneficial Uses (C333)	C353301	Aquatic Habitat Matching Grant Project	\$247,818	Landslide Mitigation & Special Programs (C335)
	Public Asset Protection (C334)	C301355	Burke Gilman/NE 144th Landslide	\$20,000	Landslide Mitigation & Special Programs (C335)
	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (C310)	C302102	CSO Facility Retrofit	\$141,727
General Wastewater (C320)		C305201	Design Standards & Guidelines - WW	\$222,097	Wastewater Conveyance (C320)
Shared Cost Projects (C410)		C404602-DWF	Facility Improvements - DWF	\$111,180	Shared Cost Projects (C410)
General Wastewater (C320)		C304202	Facility Security Upgrades-WW	\$103,000	Shared Cost Projects (C410)
General Wastewater (C320)		C302204	Force Main/Pump Stations Plan	\$55,000	Control Structures (C310)
Other Drainage (C335)		C353550	Intergovernmental Shares-DRN	\$275,000	Landslide Mitigation & Special Programs (C335)



Fund	2006 Budget Control Level	Project ID	Project Title	Amount	2007 Budget Control Level ⁽¹⁾
Solid Waste Fund (45010)	General Wastewater (C320)	C306201	Madison Valley Infrastructure Improvements	\$297,809	Wastewater Conveyance (C320)
	Shared Cost Projects (C410)	C406622-DWF	Operational Facilities Plan	\$207,000	Shared Cost Projects (C410)
	Flood Control & Local Drainage (C332)	C399326	Piper's Creek - Detention	\$10,000	Stormwater & Flood Control (C332)
	Habitats & Sediments (C350)	C305503	Sediment Remediation - DRN	\$100,000	Sediments (C350)
	Habitats & Sediments (C350)	C300412	Sediment Remediation-WW	\$42,000	Sediments (C350)
	General Wastewater (C320)	C3AA206	Sewage System Modeling	\$175,977	Wastewater Conveyance (C320)
	Protection of Beneficial Uses (C333)	C343306	Thornton Creek Water Quality Channel Project	\$4,797,433	Protection of Beneficial Uses (C333)
	New Facilities (C230)	C204002	Facilities Master Plan Implementation ⁽²⁾	\$1,729,838	New Facilities (C2300)
	Shared Cost Projects (C410)	C404602-SWF	Facility Improvements - SWF	\$198,001	Shared Cost Projects (C410)
	Rehabilitation & Heavy Equipment (C240)	C205404	Kent Highlands Flare Improvement	\$47,941	Rehabilitation & Heavy Equipment (C240)
	Shared Cost Projects (C410)	C406622-SWF	Operational Facilities Plan	\$107,000	Shared Cost Projects (C410)
	Shared Cost Projects (C410)	C404501-SWF	Operations Control Center Upgrade - SWF	\$29,000	Shared Cost Projects (C410)

- (1) Due to reorganization of SPU's Capital Budget Control Levels (BCLs) in the 2007 Adopted Budget, unspent authority on a project that is carried forward from 2006 may be re-allocated to a different BCL, as indicated above.
- (2) This project was divided into three component projects in the 2007 - 2012 CIP. All of this carry forward amount will reside in (C207005) Solid Waste Facility Master Plan - South Transfer Station Rebuild.



FISCAL NOTE FOR NON-CAPITAL PROJECTS

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

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisos for the Department of Parks and Recreation.

• **Summary of the Legislation:**

This Council Bill is the second fourth quarter supplemental of 2007. Due to the significant number of items and, in order to facilitate Council staff review, we separated this year's fourth quarter ordinance into two proposed Bills. The first Bill contained items requiring a three-quarter vote of the City Council, while this Bill contains items requiring a simple majority vote. 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.)

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:

NA

Item	Title/Description	Amount
1.1	This line is intentionally blank.	
1.2	<p>Transfer of Budget Appropriation from Enterprise BCL (K420A) to Park Cleaning, Landscaping & Restoration BCL (K320B) (To: Department of Parks and Recreation - Park and Recreation Fund - 10200; From: Department of Parks and Recreation - Park and Recreation Fund - 10200)</p> <p>This item transfers \$1,848,234 in budget appropriation within the Park and Recreation Fund (10200) from the Enterprise BCL (K420A) to the Park Cleaning, Landscaping & Restoration BCL (K320B). This corrects an oversight that occurred in the 2007 budget process. Initially, a proposed program transferred appropriation authority from one BCL to another to better manage the program. When the program was modified and parts of the program rejected, the budget was not altered to reverse the transfer.</p>	\$1,848,234
1.3	<p>Correction of 2nd Q Supplemental Ordinance Item - Transfer of 2000 Levy Funds from One BCL to Another (To: Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164; From: Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)</p> <p>This item transfers \$95,000 from the 2000 Levy Fund BCL - Neighborhood Park Development (K723003) to the 2000 Levy Fund BCL - Development Opportunity Fund (K723008). This action will correct an error that occurred in the Ordinance introduced as Council Bill 116020 (2nd Quarter Supplemental Ordinance). The original item appropriated a \$95,000 King County grant to be used toward two existing projects: the Haller Lake Community Street End Park project (K733231) [\$75,000] and the Ballard Pocket Park project (K733225) [\$20,000]. The grant funds should have been deposited in the 2000 Levy Fund BCL - Development Opportunity Fund (K723008) since that is the funding source BCL for both of these projects.</p>	\$95,000
1.4	<p>Emergency Community Shelters Power Supply Funds Transfer (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)</p> <p>This action transfers \$6,629 in previously appropriated funds from CIP project A1FL304 - Emergency Community Shelter Power Supply, to CIP project A1FL151 - Fire Station Emergency Generators. The emergency community shelter power supply scope of work is complete and the project is closed out. This transfer supports emergency power needs at other emergency response facilities.</p>	\$6,629
1.5	<p>Large Fireboat Funds Transfer (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)</p>	\$358,898



Item	Title/Description	Amount
	This project transfers \$358,898 in previously appropriated funds from CIP project A1FL401 - Large Fireboat Replacement, to CIP project A1FL402 - Chief Seattle Fireboat Rehabilitation. The Leschi boat is deployed and the project is being closed out. This transfer supports the remaining Marine Emergency Response Program project.	
1.6	Greenhouse Gas Legal Costs (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$564,000
	This item transfers \$564,000 from Power Supply Environmental Affairs CIP (SCL250) into General Expense (SCL800) for budget authority to pay the legal costs associated with the Greenhouse Gas Litigation. The City of Seattle General Fund reimbursed the Light Fund \$2.2 million for Greenhouse Gas mitigation costs and SCL paid the litigation costs.	
1.7	Davies Contract - After Action Storm Response (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$549,900
	This item transfers \$549,900 from Customer Service and Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel CIP into Distribution Services O&M (SCL310) to fund the Davies Contract to complete the SCL 2006 Windstorm After Action Report Plan. Work includes revising SCL's Continuity of Operations Plan, damage assessment, development of a Restoration Plan, and assistance with the implementation and training of this plan.	
1.8	Trouble Center 2007 Costs - After Action Storm Response (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$160,000
	This item transfers \$160,000 from Customer Services and Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel CIP into Distribution Services O&M (SCL310) to fund the technology solutions purchased for the interim Trouble Center located at System Operations Control. This equipment is essential for an improved, efficient response from SCL damage assessors and staff in the event of a storm or disaster.	
1.9	Distribution Services Overtime (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$2,500,000
	This item transfers \$2.5 million from Customer Services & Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel into Distribution Services O&M (SCL310) to fund the expected increase in overtime expenses beyond the implemented control measures due to continued customer work requests, line worker vacancies, unplanned outages, and system failures.	
1.10	FERC License & Permit Fees (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$400,000
	This item transfers \$400,000 from Power Supply & Environmental Affairs CIP (SCL250) project 6422 Diablo Powerhouse Rebuild	



Item	Title/Description	Amount
	Generator Unit 31 into Power Supply O&M (SCL210) to fund the expected increase in FERC Administrative fees and WA Water Rights fees over the original estimated budgeted amount.	
1.11	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$1,000,000
	This item transfers \$1 million from Customer Services & Energy Delivery CIP (SCL350) into Customer Services O&M (SCL320) to fund the physical security improvements recommended to comply with NERC.	
1.12	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$250,000
	This item transfers \$250,000 from Customer Services & Energy Delivery CIP (SCL350) into Distribution Services O&M (SCL310) to fund the dispatcher training program recommended to comply with NERC.	
1.13	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000) This item transfers \$350,000 from Customer Services & Energy Delivery CIP (SCL350) into Financial Services O&M (SCL500) to fund IT Cyber Security recommended to comply with NERC.	\$350,000
1.14	Transfer funding for the equipment for 10 new Patrol officers (To: Seattle Police Department - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$313,000
	This item transfers \$313,000 from Finance General to the Deputy Chief of Operations BCL in SPD for equipment and vehicles for the 10 Patrol officers that were added in the 2007 Biennial Budget. The appropriation was placed in Finance General in recognition that the hiring of police officers is very competitive nationwide and the Department may not meet its hiring goal of 80 officers in 2007. The Department's 2007 goal is still 80, but SPD expects the goal will not be reached until the very end of 2007 or beginning of 2008. The 2008 Proposed Budget does not include funding to cover the costs of the equipment and vehicles for the additional 10 Patrol officers.	
1.15	WF Glaser Settlement (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)	\$367,124
	This item transfers \$367,124 of budget authority to the WF General Expense BCL from the Other Operating BCL to support payment of SPU's share of Glaser Settlement costs. Ordinance 122394 carried forward available SPU authority in the Other Operating BCL. This item transfers the authority to the General Expense BCL where the Glaser payment was made.	
1.16	ESF Glaser Settlement (To: Seattle Public Utilities - Engineering Services Fund - 53100; From: Seattle Public Utilities - Engineering Services Fund - 53100)	\$347,322



Item	Title/Description	Amount
	This item transfers \$347,322 of budget authority to the ESF General Expense BCL from the Other Operating BCL to support payment of SPU's share of Glaser Settlement costs. Ordinance 122394 carried forward available SPU authority in the Other Operating BCL. This item transfers the authority to the General Expense BCL where the Glaser payment was made.	
1.17	Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$200,000
	This item transfers \$200,000 of budget authority from the Protection of Beneficial Uses BCL into the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the 10718 35th NE Sediment Pond project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook Pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.	
1.18	Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$500,000
	This item transfers \$500,000 from the Low Impact Development BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the High Point Drainage Study project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.	
1.19	Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$400,000
	This item transfers \$400,000 from the Low Impact Development BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related	



Item	Title/Description	Amount
	<p>items adjust Meadowbrook's allocation and that of the source, the Capitol Hill Water Quality Project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	
1.20	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$100,000
	<p>This item transfers \$100,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the S Genesee Combined Sewer Overflow project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	
1.21	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$200,000
	<p>This item transfers \$200,000 from the Landslide Mitigation & Special Programs BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the Raincatcher Creek Pilot project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	
1.22	<p>MLK Way/Norfolk St. Storm Improvements Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$300,000



Item	Title/Description	Amount
	<p>This item transfers \$300,000 from the Wastewater Conveyance BCL to the Stormwater and Flood Control BCL. A related item adjusts the allocations of the source (Lakewood Raincatcher Pilot) and target (MLK Way/Norfolk St. Storm Improvements) projects by the same amount. The additional appropriation covers increased costs related to the addition of earthquake mitigation, an oil-spill control facility, and installation of a temporary bypass system.</p>	
1.23	<p>Madison Valley Long Term Solution Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$340,000
	<p>This item transfers \$340,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$440,000 total addition to the Madison Valley Long-term Solution project. Related items adjust the allocation of the source (S Genesee Combined Sewer Overflow) and target projects. The additional Madison Valley allocation is necessary to fund a physical model of the combined main sewer line, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. The S Henderson CSO Storage project also contributes budget authority for this transaction.</p>	
1.24	<p>Madison Valley Long-term Solution Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$100,000
	<p>This item transfers \$100,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$440,000 total addition to the Madison Valley Long-term Solution project. Related items adjust the allocation of the source (S Henderson CSO Storage) and target projects. The additional Madison Valley allocation is necessary to fund a physical model of the combined main sewer line, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. The S Genesee CSO project also contributes budget authority for this transaction.</p>	
1.25	<p>UASII Grant (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)</p>	\$104,614
	<p>This item transfers \$104,614 from the Customer Service BCL to the Administration BCL for UASII grant work in the Environmental Justice & Social Equity (EJSE) Division. The EJSE Division moved into the Director's Office Branch at the beginning of 2007 and this transfer moves funding for a specific project that did not get moved as part of the EJSE re-org request in the Q2 2007 Supplemental.</p>	
1.26	<p>WF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)</p>	\$300,000



Item	Title/Description	Amount
	<p>This item transfers \$300,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action items that arose from the diversity survey. SPU included a similar request in the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.</p>	
1.27	<p>DWF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p>	\$50,000
	<p>This item transfers \$50,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The Division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action items that arose from the diversity survey. SPU made a similar request as part of the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.</p>	
1.28	<p>SWF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Solid Waste Fund - 45010; From: Seattle Public Utilities - Solid Waste Fund - 45010)</p>	\$65,000
	<p>This item transfers \$65,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The Division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action</p>	



Item	Title/Description	Amount
	items that arose from the diversity survey. SPU is making a similar request as part of the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.	
2.1	Labor on the Diablo Switchgear (Seattle City Light for CIP Project: Diablo Powerhouse - Replace 5 KV Switchgear - ID:6364) This item results from a substantial increase in labor identified during design, and an expanded scope that includes replacement of the control equipment on the switchgear.	(((\$1,088,000)) <u>\$2,334,000</u>)
2.2	Deferred Construction on Unit 31 (Seattle City Light for CIP Project: Diablo Powerhouse - Rebuild Generator UNIT 31 - ID:6422) This item decreases this CIP allocation to \$2.3 million. A new evaluation revealed Unit 31 to be in better condition than previously thought, enabling SCL to defer construction on that Unit.	(((\$4,701,000)) <u>\$2,293,000</u>)
2.3	Accelerate Shoreline Undergrounding Schedule (Seattle City Light for CIP Project: Shoreline Undergrounding: North City And Aurora Ave N - ID:8320) This item increases this CIP allocation to \$1.6 million to coincide with the acceleration of the Shoreline Undergrounding project work schedule.	(((\$216,000)) <u>\$1,649,000</u>)
2.4	Burien Undergrounding Acceleration (Seattle City Light for CIP Project: Burien Undergrounding - 1st Ave S - ID:8321) This item increases this CIP allocation to \$6.5 million to coincide with the acceleration of the Burien Undergrounding project work schedule.	(((\$2,538,000)) <u>\$6,572,000</u>)
2.5	Network Additions (Seattle City Light for CIP Project: Network Adds And Svcs: First Hill, Mass, Union & University - ID:8364) This item increases this CIP allocation to \$9 million due to customer requests exceeding the forecasted budget. Network services are over plan for customer hookups and services for the remainder of the year are above the budgeted levels.	(((\$5,297,000)) <u>\$9,073,000</u>)
2.6	Alaskan Way Viaduct and Seawall Replacement Project Utility Relocation. (Seattle City Light for CIP Project: Utility relocation due to Alaskan Way Viaduct and Seawall Replacement - ID:8307) This item decreases this CIP allocation to \$14.8 million due to the deferral of utility relocation associated with the project.	(((\$23,979,000)) <u>\$14,777,000</u>)
2.7	Forecasted Budget Adjustment (Seattle City Light for CIP Project: Medium overhead and underground services - ID:8366) This item increases this CIP allocation to \$6.7 million due to customer requests for medium overhead and underground services continuing to exceed the forecasted budget. Services are over plan for customer hookups and services for the rest of the year are above budgeted levels.	(((\$5,291,000)) <u>\$6,724,000</u>)
2.8	Forecasted Budget Adjustment (Seattle City Light for CIP Project: Small overhead and underground services - ID:8367)	(((\$4,921,000)) <u>\$9,180,000</u>)



Item	Title/Description	Amount
2.9	<p>This item increases this CIP allocation to \$9.2 million due to customer requests for small overhead and underground services continuing to exceed the forecasted budget. Services are over plan for customer hookups and services for the rest of the year are above budgeted levels.</p> <p>Forecasted Budget Adjustment (Seattle City Light for CIP Project: Network Adds and Services: Broad Street substation - ID:8363)</p> <p>This item decreases this CIP allocation to \$4.5 million due to customer requests concentrated in other parts of the network. Known requests for customer hookups and services for the rest of the year are below budgeted levels.</p>	<p>(((\$7,505,000)) <u>\$4,505,000</u></p>
2.10	<p>Underground 26kV Conversion Deferral (Seattle City Light for CIP Project: Underground 26kV conversion - ID:8362)</p> <p>This item decreases this CIP allocation to \$1.3 million due to deferral of work to cover higher priority projects.</p>	<p>(((\$2,046,000)) <u>\$1,270,000</u></p>
2.11	<p>Large Overhead Services (Seattle City Light for CIP Project: Large overhead and underground services - ID:8365)</p> <p>This item decreases this CIP allocation to \$1.6 million due to customer requests concentrated in the small and medium service category.</p>	<p>(((\$3,769,000)) <u>\$1,640,000</u></p>
2.12	<p>Pole Replacement Project Deferral (Seattle City Light for CIP Project: Pole Replacement Program - ID:8371)</p> <p>This item decreases this CIP allocation to \$900,000 resulting from deferring work in order to coordinate with SCL's new Asset Management program.</p>	<p>(((\$2,191,000)) <u>\$913,000</u></p>
2.13	<p>Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Meadowbrook Outfall Rehabilitation - ID:C353206)</p> <p>This item increases the CIP allocation for the Meadowbrook Outfall Rehabilitation project by \$1.4 million. The additional allocation is necessary to fund cost increases due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook Pond to Lake Washington. Related items reduce budget allocations in the source projects (Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project) and transfer it to the Stormwater & Flood Control BCL.</p>	<p>(((\$1,243,000)) <u>\$2,643,000</u></p>
2.14	<p>Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: 10718 35th NE Sediment Pond - ID:C302305)</p> <p>This item decreases the CIP allocation for the 10718 35th NE Sediment Pond project by \$200,000 as part of a \$1.4 million increase in allocation for the Meadowbrook Outfall Rehabilitation project.</p>	<p>(((\$919,000)) <u>\$719,000</u></p>
2.15	<p>Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: High Point Drainage System - ID:C301303)</p>	<p>(((\$1,376,000)) <u>\$876,000</u></p>



Item	Title/Description	Amount
	This item decreases the CIP allocation for the Highpoint Drainage System project by \$500,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.16	Meadowbrook Outfall Rehabilitation Allocation and Madison Valley Long Term Solution Allocation (Seattle Public Utilities for CIP Project: S Genesee Combined Sewer Overflow - ID:C303103)	(((\$1,183,000)) <u>\$743,000</u>)
	This item decreases the CIP allocation for the S Genesee Combined Sewer Overflow project by \$440,000 as part of both a \$1.4 million increase in allocation for the Meadowbrook Outfall Rehabilitation project and a \$440,000 increase to the Madison Valley Long-term Solution project.	
2.17	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Capitol Hill Water Quality Project - ID:C306001)	(((\$1,653,000)) <u>\$1,253,000</u>)
	This item decreases the CIP allocation for the Capitol Hill Water Quality project by \$400,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.18	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Raincatcher Creek Pilot Project - ID:C307015)	(((\$235,000)) <u>\$35,000</u>)
	This item decreases the CIP allocation for the Raincatcher Creek Pilot project by \$200,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.19	Madison Valley Long-term Solution Allocation (Seattle Public Utilities for CIP Project: S Henderson Combined Sewer Overflow Storage - ID:C304102)	(((\$577,000)) <u>\$477,000</u>)
	This item decreases the CIP allocation for the S Henderson CSO project by \$100,000 as part of a \$440,000 increase to the allocation for the Madison Valley Long-term Solution project.	
2.20	Madison Valley Long-term Solution Allocation (Seattle Public Utilities for CIP Project: Madison Valley Long-term Solution - ID:C307014)	(((\$1,032,000)) <u>\$1,472,000</u>)
	This item increases the CIP allocation for the Madison Valley Long-term Solution project by \$440,000. The additional allocation is necessary to fund a physical model of the combined main sewer line in Madison Valley, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. Related items reduce the allocation to the S Genesee CSO project and the S Henderson CSO Storage project, and transfer the authority across BCLs.	
2.21	MLK Way Norfolk St. Storm Improvements Allocation (Seattle Public Utilities for CIP Project: Lakewood Raincatcher Pilot Project - ID:C305202)	(((\$851,000)) <u>\$551,000</u>)
	This item decreases the CIP allocation for the Lakewood Raincatcher Pilot project by \$300,000 to allow an increase in the allocation for the MLK Way Norfolk St. Storm Improvements project. The additional allocation responds to increased costs related to changes during the	



Item	Title/Description	Amount
	design process, which have resulted in the addition of Earthquake mitigation, an oil-spill control facility and installation of a temporary bypass system. A related item transfers the budget authority across BCLs.	
2.22	MLK Way Norfolk St. Storm Improvement Allocation (Seattle Public Utilities for CIP Project: MLK Way Norfolk St Storm Improvement - ID:C333205)	(((\$285,000)) <u>\$585,000</u>)
	This item increases the CIP allocation for MLK Way Norfolk St. Storm Improvement project by \$300,000. The additional allocation responds to increased costs related to changes during the design process, which have resulted in the addition of Earthquake mitigation, an oil-spill control facility, and installation of a temporary bypass system. Related items reduce allocation in the Lakewood Raincatcher Pilot project and transfer authority across BCLs.	
3.1	South Lake Union Streetcar Revised Spending Plan (Seattle Department of Transportation for CIP Project: South Lake Union Streetcar - ID:TC366260)	(((\$27,381,000)) <u>\$28,236,000</u>)
	This item revises the CIP 2007 spending plan for the South Lake Union Streetcar project from \$27,381,000 to \$28,236,000.	
4.1	US Department of Education - Seattle Early Reading First (SERF) Program Grant-Funded Position (Human Services Department)	1.00
	This item creates 1.0 FTE Planning and Development Specialist II position to coordinate the Seattle Early Reading First (SERF) Program funded by the US Department of Education grant. This position, which is funded by the SERF grant received by HSD in 2007, will develop and implement the program, coordinate work with all community partners, and oversee contracts with funded agencies. The grant award is included as a related item in prior legislation. If the grant is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
5.1	Add ten full-time Utility Constructors (32547) (Seattle City Light)	10.00
	This item increases position authority by ten (10) full-time Utility Constructor positions in Energy Delivery, for a total increase of 10.0 FTE. These positions are part of the 32 requested additional skilled trades positions to enable hiring of an apprenticeship class in December 2007. Adding these positions is part of SCL's overall skilled trades workforce plan identifying staffing needs to match increasing service demands while addressing skilled trade shortages as reflected in the 2008 Proposed Budget.	
5.2	Add twenty-two full-time Lineworkers (97578) (Seattle City Light)	22.00
	This item increases authority by twenty-two full-time Lineworker positions in Power Supply, for a total increase of 22.0 FTE. These positions are part of the 32 requested additional skilled trades positions to	



Item	Title/Description	Amount
	enable hiring of an apprenticeship class in December 2007. These positions are part of SCL's overall skilled trades workforce plan identifying staffing needs to match increasing service demands while addressing skilled trade shortages as reflected in the 2008 Proposed Budget.	
6.1	<p>Human Trafficking Grant Detective Add (Seattle Police Department)</p> <p>This item adds one grant-funded Police Officer-Detective position to respond to increased workload in the Police Department's Human Trafficking Task Force program. This position is essential to accomplish program objectives, which include interdiction and investigation of human trafficking cases. In the event grant funding is not forthcoming in the future, the Council intends that this position will be eliminated unless additional funding is identified and appropriated. See the description of the Human Trafficking Task Force Grant item in prior legislation.</p>	1.00
7.1	Abrogate Info Technology Prof B-BU, correcting an error in the Q1 2007 supplemental (Seattle Municipal Court)	-1.00
	This item abrogates a full-time Information Technology Professional B-BU with the position number 00023643, correcting an error made in the Q1 2007 supplemental. The first quarter 2007 supplemental erroneously abrogated a part-time Information Technology Professional B-BU. This item correctly abrogates the full-time position. A related item in this ordinance reverses the mistaken action taken in the Q1 supplemental ordinance.	
7.2	Abrogate Sunsetting Info Technology Prof B-BU (Seattle Municipal Court)	-1.00
	This item abrogates a full-time Information Technology Professional B-BU with the position number 10003207. This position, which had been grant-funded with the intention of working on the Court's Municipal Court Information System replacement, is scheduled to sunset at the end of 2007.	
8.1	<p>Extend Sound Transit-Supported SFD Position (Seattle Fire Department)</p> <p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position associated with this abrogation not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to</p>	1.00



Item	Title/Description	Amount
	full-time is 10002734. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
8.2	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002735. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
8.3	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002736. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
8.4	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for	



Item	Title/Description	Amount
	it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002737. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
8.5	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002738. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
9.1	Marion Oliver McCaw Hall Abandonment (Seattle Center for CIP Project: Marion Oliver McCaw Hall - ID:S0001)	(\$1,021,228)
	This project is complete and closed out. The amount of the abandonment represents the amount of privately funded equipment in excess of the budgeted amount (the Seattle Center Foundation purchased more equipment for the project than projected -- part of the \$72 million private donation -- so the budget authority for other project costs can be reduced). Also, energy rebates recorded as revenue were less than budgeted.	
9.2	Festival Pavilion Abandonment (Seattle Center for CIP Project: Festival Pavilion - ID:S9705)	(\$5,341)
	This project is complete. Final expenses are slightly lower than final budget.	
10.1	Abandoning appropriation for Ballfields Minor Capital Improvements (Department of Parks and Recreation for CIP Project: Ballfields Minor Capital Improvements - ID:K73507)	(\$68,601)
	In 2004, DPR received an IAC grant of \$100,000 for four ballfield sites. However, the total of the projects will cost less than this matching grant provided, so DPR will abandon \$68,601 of the remaining amount.	
10.2	Abandoning Appropriation for Lake Washington Shoreline Renovation (Department of Parks and Recreation for CIP Project: Lake Washington Shoreline Renovation - ID:K732232)	(\$40,894)



Item	Title/Description	Amount
	Washington State Salmon Recovery Funding Board provided the City with a grant of \$350,000 in 2004 for the Lake Washington Shoreline Renovation project, however, the final cost was less expensive than originally anticipated. The Department does not need to use the full expenditure authority for this reimbursable grant.	
10.3	Abandoning Appropriation for South Lake Union Wharf (Department of Parks and Recreation for CIP Project: South Lake Union Wharf - ID:K73981-02)	(\$3,000)
	This appropriation is related to a Washington State Heritage Capital Projects grant for redeveloping the South Lake Union Wharf. The grant amount was \$150,000, however, DPR subsequently learned that the state takes 2% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 2%.	
10.4	Abandoning Appropriation for Discovery Park Capehart Acquisition (Department of Parks and Recreation for CIP Project: Discovery Park Capehart Acquisition - ID:K731231)	(\$15,000)
	This appropriation is related to a Washington State Community, Trade and Economic Development (CTED) grant for acquiring the Capehart site in Discovery Park. The grant amount was \$1 million, however, DPR subsequently learned that the state withholds 1.5% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 1.5%.	
10.5	Sand Point Magnuson Park Wetlands Development Abandonment (Department of Parks and Recreation for CIP Project: Sand Point Magnuson Park Wetlands Development - ID:K733133)	(\$8,750)
	This appropriation is related to a Washington State Community, Trade and Economic Development (CTED) grant for construction of a pedestrian access trail from Sand Point Way to Sportsfield Drive. The grant amount was \$500,000, however, DPR subsequently learned that the state withholds 1.75% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 1.75%.	
10.6	Sand Point Magnuson Park Building 30 Roof Replacement Abandonment (Department of Parks and Recreation for CIP Project: Sand Point Magnuson Park Building 30 Roof Replacement - ID:K732132)	(\$6,927)
	Resources in the 2002 Limited Tax General Obligation (LTGO) Project Fund are spent, leaving an appropriation balance of just under \$7,000. Remaining expenses for this project will be paid from the Cumulative Reserve Subfund, REET II Subaccount as planned.	
10.7	Seattle Asian Art Museum Roof Replacement Abandonment (Department of Parks and Recreation for CIP Project: Seattle Asian Art Museum Roof Replacement - ID:K732274)	(\$250,000)
	In 2005, this project received additional budget authority when the City received design estimates for the cost of replacing the Seattle Asian Art	



Item	Title/Description	Amount
	Museum Roof that were higher than anticipated. The City agreed to pay up to \$250,000 of additional costs, providing that the Seattle Art Museum (SAM) would pay up to \$250,000 above and beyond the City's additional \$250,000 contribution. Actual costs did not exceed the City's additional funding, so DPR is abandoning the \$250,000 authority that was established to cover any costs that would have been covered by SAM.	
11.1	Pike Place Market Projects Abandonment (Fleets and Facilities Department for CIP Project: Pike Place Market Projects - ID:A11640101)	(\$445)
	Capital Abandonment	
11.2	South Downtown Hygiene Center Abandonment (Fleets and Facilities Department for CIP Project: South Downtown Hygiene Center - ID:A10TH01)	(\$165,784)
	Capital Abandonment	
11.3	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$1)
	Capital Abandonment	
11.4	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$3)
	Capital abandonment	
11.5	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$3)
	Capital Abandonment	
11.6	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$87)
	Capital Abandonment	
11.7	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$49)
	Capital Abandonment	
11.8	Park 90-5 Earthquake - Debt Service Abandonment (Fleets and Facilities Department for CIP Project: Park 90-5 Earthquake - Debt Service - ID:A134803)	(\$774,924)
	Remaining budget authority originally appropriated for this purpose is in excess of actual debt service payable from this source. Remaining debt service shall be payable from the insurance reimbursements and grants as was anticipated.	
12.1	Financial Services - CIP Abandonment (Seattle City Light for CIP Project: Financial Services - CIP - ID:SCL550)	(\$191,403)
	Capital Abandonment under BCL SCL 550	
12.2	Power Supply and Environmental Affairs - CIP Abandonment (Seattle City Light for CIP Project: Power Supply and Environmental Affairs - CIP - ID:SCL250)	(\$322,538)
	Capital Abandonment under BCL SCL 250	



Item	Title/Description	Amount
13.1	Critical Bridge Security - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Critical Bridge Security - UASI II - ID:TC366390)	(\$12,725)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	
13.2	West Seattle Lower Level Emergency Bridge Repair abandonment (Seattle Department of Transportation for CIP Project: West Seattle Lower Level Emergency Bridge Repair - ID:TC366520)	(\$958)
	Project is complete. Emergency repairs came in slightly under budget.	
13.3	S. Spokane St (lower roadway) Abandonment (Seattle Department of Transportation for CIP Project: South Spokane St (lower roadway) - ID:TC364750)	(\$27,788)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	
13.4	Spokane Street Viaduct Abandonment (Seattle Department of Transportation for CIP Project: Spokane Street Viaduct - ID:TC364800)	(\$5,457,845)
	The 2006 budget projected an aggressive construction schedule for the Spokane Widening Project. This abandonment of budget authority for grant reimbursement reflects the current projected cash flow. Requests for additional authority to complete the project will be put forward on an as-needed basis.	
13.5	SR 519 abandonment (Seattle Department of Transportation for CIP Project: SR 519 - ID:TC365020)	(\$1,900,000)
	This project was cancelled due to unresolved issues with BNSF. This abandonment will reduce the amount of unneeded budget authority for grant reimbursement. The project will be closed in 2007.	
13.6	Holly Park Abandonment (Seattle Department of Transportation for CIP Project: Holly Park - ID:TC365110)	(\$74)
	Project and bond fund are closed.	
13.7	University District Controllers (UATA-98) Abandonment (Seattle Department of Transportation for CIP Project: University District Controllers (UATA-98) - ID:TC365350)	(\$212,691)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	
13.8	Lake City Way NE Multimodal (TIA-98) Abandonment (Seattle Department of Transportation for CIP Project: Lake City Way NE Multimodal (TIA-98) - ID:TC365380)	(\$800,000)
	Project is being closed out. This is the balance of budget authority that was appropriated for grant reimbursement. There is a balance of budget authority left to pay final close-out costs.	
13.9	Leary Way NW Signal Improvements Abandonment (Seattle Department of Transportation for CIP Project: Leary Way NW Signal Improvements - ID:TC365720)	(\$67,795)



Item	Title/Description	Amount
	Project is being closed out. This is the balance of budget authority that was appropriated for grant reimbursement. There is a small balance of local funding left to pay for landscape establishment costs.	
13.10	Earthquake Repair - Federal Highway Administration Abandonment (Seattle Department of Transportation for CIP Project: Earthquake Repair - Federal Highway Administration - ID:TC366010) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$475,000)
13.11	Earthquake 2001 FEMA Abandonment (Seattle Department of Transportation for CIP Project: Earthquake 2001 FEMA - ID:TC366020) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$11,939)
13.12	Grant Match Reserve Opportunity Fund Abandonment (Seattle Department of Transportation for CIP Project: Grant Match Reserve Opportunity Fund - ID:TC365910) This authority was appropriated for potential new grants. SDOT is abandoning this amount to reduce its total outstanding budget authority. When SDOT receives new grant awards, the Department will use the mid-year supplemental ordinance mechanism to request the needed budget authority for the grant award.	(\$31,000)
13.13	Grant Match Reserve Opportunity Fund Abandonment (Seattle Department of Transportation for CIP Project: Grant Match Reserve Opportunity Fund - ID:TC365910) This authority was appropriated for potential new grants. SDOT is abandoning this amount to reduce its total outstanding budget authority. When SDOT receives new grant awards, the Department will use the mid-year supplemental ordinance mechanism to request the needed budget authority for the grant award.	(\$31,000)
13.14	Swiftsure Lightship Restoration Abandonment (Seattle Department of Transportation for CIP Project: Swiftsure Lightship Restoration - ID:TC366180) WSDOT has changed its rules regarding grants associated with non-governmental entities. Northwest Seaport is now allowed to bill and receive reimbursements from WSDOT directly. They are not required to run their finances through the sponsoring agencies' (SDOT) accounting system. The work is still scheduled for completion, however, it is not necessary that SDOT have the budget authority.	(\$583,000)
13.15	Sound Transit Construction Services Abandonment (Seattle Department of Transportation for CIP Project: Sound Transit Construction Services - ID:TC366310) The costs incurred over time are less than originally projected. SDOT would like to reduce the budget authority to more closely align with the projected cash flow.	(\$1,000,000)



Item	Title/Description	Amount
13.16	Hazard Mitigation Program—Landslide Mitigation Projects Abandonment (Seattle Department of Transportation for CIP Project: Hazard Mitigation Program—Landslide Mitigation Projects - ID:TC365510) SDOT received a federal grant for landslide repairs at 10100 Rainier Avenue South. This is the balance of the unneeded budget authority that was appropriated for grant reimbursement. The project at this location is complete.	(\$3,695)
13.17	Traffic Management Center Security Improvement - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Traffic Management Center Security Improvement - UASI II - ID:TC366400) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$31,390)
13.18	Traffic Management Application - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Traffic Management Application - UASI II - ID:TC366410) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$2,800)
14.1	Combined Sewer Overflows Abandonment (Seattle Public Utilities for CIP Project: Combined Sewer Overflow - ID:C310) Capital Abandonment for BCL C310	(\$277,316)
14.2	General Wastewater Abandonment (Seattle Public Utilities for CIP Project: General Wastewater - ID:C320) Capital Abandonment under BCL C320	(\$1,095,756)
14.3	Stormwater & Flood Control Abandonment (Seattle Public Utilities for CIP Project: Stormwater & Flood Control - ID:C332) Capital Abandonment under BCL C332	(\$738,378)
14.4	Protection of Beneficial Uses Abandonment (Seattle Public Utilities for CIP Project: Protection of Beneficial Uses - ID:C333) Capital Abandonment under BCL C333	(\$16,213)
14.5	Public Asset Protection Abandonment (Seattle Public Utilities for CIP Project: Public Asset Protection - ID:C334) Capital Abandonment for BCL C334	(\$901,289)
14.6	Landslides & Special Programs Abandonment (Seattle Public Utilities for CIP Project: Landslides & Special Programs - ID:C335) Capital Abandonment under BCL C335	(\$379,220)
14.7	Sewer Rehabilitation Abandonment (Seattle Public Utilities for CIP Project: Sewer Rehabilitation - ID:C340) Capital Abandonment for BCL C340	(\$5,701)
14.8	Habitats & Sediments Abandonment (Seattle Public Utilities for CIP Project: Habitats & Sediments - ID:C350) Capital Abandonment for BCL C350	(\$938,804)



Item	Title/Description	Amount
14.9	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410)	(\$34,477)
	Capital Abandonment under BCL C410	
14.10	Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$832,278)
	Capital Abandonment for BCL C510	
14.11	Rehabilitation & Heavy Equipment Abandonment (Seattle Public Utilities for CIP Project: Rehabilitation & Heavy Equipment - ID:C240)	(\$634,054)
	Rehabilitation & Heavy Equipment abandonment under BCL C240	
14.12	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410)	(\$87,712)
	Capital abandonment under BCL C410	
14.13	Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$12,986)
	Capital Abandonment under BCL C510	
14.14	Infrastructure Abandonment (Seattle Public Utilities for CIP Project: Infrastructure - ID:C110)	(\$3,256,329)
	Capital Abandonment under BCL C110	
14.15	Other Agencies Abandonment (Seattle Public Utilities for CIP Project: Other Agencies - ID:C120)	(\$1,055,671)
	Capital Abandonment under BCL C120	
14.16	Environmental Stewardship Abandonment (Seattle Public Utilities for CIP Project: Environmental Stewardship - ID:C130)	(\$57,381)
	Capital Abandonment under BCL C130	
14.17	Water Supply Abandonment (Seattle Public Utilities for CIP Project: Water Supply - ID:C150)	(\$1,621,262)
	Capital Abandonment under BCL C150	
14.18	Habitat Conservation Program Abandonment (Seattle Public Utilities for CIP Project: Habitat Conservation Program - ID:C160)	(\$1,551,689)
	Capital Abandonment under BCL C160	
14.19	Bonneville Power Agreement Abandonment (Seattle Public Utilities for CIP Project: Bonneville Agreement - ID:C170)	(\$44,851)
	Capital abandonment under BCL C170	
14.20	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410)	(\$642,959)
	Capital abandonment under BCL C410	
14.21	Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$802,443)
	Capital abandonment under BCL C510	



Item	Title/Description	Amount
15.1	Lifts Budget Provisos Regarding Wawona Preservation project (K72444). (Department of Parks and Recreation - General Subfund - 00100)	\$400,000
	<p>This item lifts the budget provisos from green sheet #119-2-A-1, adopted by the City Council during the 2007-2008 budget process. The Department of Parks and Recreation (DPR) has reached an agreement with the Northwest Seaport on a plan to dry dock the Wawona ship for restoration and preservation purposes.</p> <p>The following provisos are being released:</p> <p>None of the money appropriated for 2007 for the Department of Parks and Recreation's Building Components BCL can be spent on dismantling or demolishing the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352.</p> <p>Of the appropriation for 2007 for the Department of Parks and Recreation's Building Components BCL, \$400,000 is appropriated solely for restoring, preserving, or relocating the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352, and may be spent for no other purpose</p>	



ORDINANCE _____

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisos for the Department of Parks and Recreation.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2007 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Cumulative Reserve Subfund, Real Estate Excise Tax II Subaccount (00161)	Department of Parks and Recreation	Pools/Natatorium Renovations (K72446)	\$180,000
	Cumulative Reserve Subfund, Real Estate Excise Tax II Subaccount (00161)	Department of Parks and Recreation	Debt Service and Contract Obligation (K72440)	(\$180,000)
1.2	Park and Recreation Fund (10200)	Department of Parks and Recreation	Park Cleaning, Landscaping, and Restoration (K320B)	\$1,848,234
	Park and Recreation Fund (10200)	Department of Parks and Recreation	Enterprise (K420A)	(\$1,848,234)
1.3	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Development Opportunity Fund (K723008)	\$95,000
	Cumulative Reserve Subfund, Unrestricted Subaccount (00164)	Department of Parks and Recreation	2000 Levy - Neighborhood Park Development (K723003)	(\$95,000)



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Item	Fund	Department	Budget Control Level	Amount
1.4	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Fire Station Emergency Generators (A1FL151)	\$6,629
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Emergency Community Shelter Power Supply (A1FL304)	(\$6,629)
1.5	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Chief Seattle Fireboat Rehabilitation (A1FL402)	\$358,898
	2003 Fire Facilities Subfund (34440)	Fleets and Facilities Department	Large Fireboat Replacement (A1FL401)	(\$358,898)
1.6	City Light Fund (41000)	Seattle City Light	General Expenses (SCL800)	\$564,000
	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	(\$564,000)
1.7	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$549,900
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$549,900)
1.8	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$160,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$160,000)



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Item	Fund	Department	Budget Control Level	Amount
1.9	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$2,500,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$2,500,000)
1.10	City Light Fund (41000)	Seattle City Light	Power Supply O&M (SCL210)	\$400,000
	City Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (SCL250)	(\$400,000)
1.11	City Light Fund (41000)	Seattle City Light	Customer Services (SCL320)	\$1,000,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$1,000,000)
1.12	City Light Fund (41000)	Seattle City Light	Distribution Services (SCL310)	\$250,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$250,000)
1.13	City Light Fund (41000)	Seattle City Light	Financial Services - O&M (SCL500)	\$350,000
	City Light Fund (41000)	Seattle City Light	Customer Services and Energy Delivery - CIP (SCL350)	(\$350,000)
1.14	General Subfund (00100)	Seattle Police Department	Deputy Chief Operations (P1800)	\$313,000
	General Subfund (00100)	Finance General	Reserves (2QD00)	(\$313,000)



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Item	Fund	Department	Budget Control Level	Amount
1.15	Water Fund (43000)	Seattle Public Utilities	General Expense (N000B-WU)	\$367,124
	Water Fund (43000)	Seattle Public Utilities	Other Operating (N400B-WU)	(\$367,124)
1.16	Engineering Services Fund (53100)	Seattle Public Utilities	General Expense (N000B-ES)	\$347,322
	Engineering Services Fund (53100)	Seattle Public Utilities	Other Operating (N400B-ES)	(\$347,322)
1.17	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$200,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Protection of Beneficial Uses (C333B)	(\$200,000)
1.18	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$500,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Low Impact Development (C334B)	(\$500,000)
1.19	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$400,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Low Impact Development (C334B)	(\$400,000)
1.20	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$100,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$100,000)
1.21	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$200,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Landslide Mitigation & Special Programs (C335B)	(\$200,000)



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Item	Fund	Department	Budget Control Level	Amount
1.22	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$300,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Wastewater Conveyance (C320B)	(\$300,000)
1.23	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$340,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$340,000)
1.24	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Stormwater & Flood Control (C332B)	\$100,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Control Structures (C310B)	(\$100,000)
1.25	Water Fund (43000)	Seattle Public Utilities	Administration (N100B-WU)	\$104,614
	Water Fund (43000)	Seattle Public Utilities	Customer Service (N300B-WU)	(\$104,614)
1.26	Water Fund (43000)	Seattle Public Utilities	Administration (N100B-WU)	\$300,000
	Water Fund (43000)	Seattle Public Utilities	Other Operating (N400B-WU)	(\$300,000)
1.27	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Administration (N100B-DW)	\$50,000
	Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Other Operating (N400B-DW)	(\$50,000)
1.28	Solid Waste Fund (45010)	Seattle Public Utilities	Administration (N100B-SW)	\$65,000
	Solid Waste Fund (45010)	Seattle Public Utilities	Other Operating (N400B-SW)	(\$65,000)
Total				\$0



Section 2. The dollar amounts shown in the 2007 column for the following projects or programs in the 2007-2012 Adopted Capital Improvement Program, as amended by ordinance, are hereby amended as follows:

Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.1	Seattle City Light	Diablo Powerhouse - Replace 5 KV Switchgear	6364	(((\$1,088)) <u>\$2,334</u>
2.2	Seattle City Light	Diablo Powerhouse - Rebuild Generator Unit 31	6422	(((\$4,701)) <u>\$2,293</u>
2.3	Seattle City Light	Shoreline Undergrounding: North City And Aurora Ave N	8320	(((\$216)) <u>\$1,649</u>
2.4	Seattle City Light	Burien Undergrounding - 1st Ave S	8321	(((\$2,538)) <u>\$6,572</u>
2.5	Seattle City Light	Network Adds and Svs: First Hill, Mass, Union & University	8364	(((\$5,297)) <u>\$9,073</u>
2.6	Seattle City Light	Utility Relocation Due To Alaskan Way Viaduct And Seawall Replacement	8307	(((\$23,979)) <u>\$14,777</u>
2.7	Seattle City Light	Medium Overhead And Underground Services	8366	(((\$5,294)) <u>\$6,724</u>
2.8	Seattle City Light	Small Overhead And Underground Services	8367	(((\$4,924)) <u>\$9,180</u>



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Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.9	Seattle City Light	Network Adds and Services: Broad Street Substation	8363	(\$7,505) <u>\$4,505</u>
2.10	Seattle City Light	Underground 26kV Conversion	8362	(\$2,046) <u>\$1,270</u>
2.11	Seattle City Light	Large Overhead And Underground Services	8365	(\$3,769) <u>\$1,640</u>
2.12	Seattle City Light	Pole Replacement Program	8371	(\$2,191) <u>\$913</u>
2.13	Seattle Public Utilities	Meadowbrook Outfall Rehabilitation	C353206	(\$1,243) <u>\$2,643</u>
2.14	Seattle Public Utilities	10718 35th NE Sediment Pond	C302305	(\$919) <u>\$719</u>
2.15	Seattle Public Utilities	High Point Drainage System	C301303	(\$1,376) <u>\$876</u>
2.16	Seattle Public Utilities	South Genesee Combined Sewer Overflow	C303103	(\$1,183) <u>\$743</u>
2.17	Seattle Public Utilities	Capitol Hill Water Quality Project	C306001	(\$1,653) <u>\$1,253</u>
2.18	Seattle Public Utilities	Raincatcher Creek Pilot Project	C307015	(\$235) <u>\$35</u>
2.19	Seattle Public Utilities	S Henderson Combined Sewer Overflow Storage	C304102	(\$577) <u>\$477</u>
2.20	Seattle Public Utilities	Madison Valley Long Term Solution	C307014	(\$1,032) <u>\$1,472</u>
2.21	Seattle Public Utilities	Lakewood Raincatcher Pilot Project	C305202	(\$851) <u>\$551</u>



Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
2.22	Seattle Public Utilities	MLK Way/Norfolk St Storm Improvement	C333205	((285)) \$585

These amendments shall operate for the purposes of changing the bases for the limit imposed by Subsection 4(c) of Ordinance 122298.

Section 3. The total dollar amount shown as the 2007 Spending Plan for the following project or program in the 2007-2012 Adopted Capital Improvement Program is hereby amended as follows:

Item	Department	Project Name	Project Identification Code	Amount (In \$000s)
3.1	Seattle Department of Transportation	South Lake Union Streetcar	TC366260	((27,381)) \$28,236

This amendment shall operate for the purposes of increasing the base for the limit imposed by Subsection 4(c) of Ordinance 122298.

Section 4. To carry out purposes of the appropriation in Section 4, Item 18 of the ordinance introduced as Council Bill 116076, the following new position is created in the Human Services Department:

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



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2 The Director of Human Services is authorized to fill this position subject to civil service and
3 personnel rules and laws. This position is expected to continue as long as funding is available
4 from the corresponding grant or funding agreement authorized by Section 1, Item 18, of the
5 ordinance introduced as C.B. 116083. The Council intends to take action via ordinance to sunset
6 this position on December 31, 2010, unless additional funding is identified and appropriated.
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9 Section 5. The following new positions are created in the Seattle City Light Department:

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Item	Department	Position Title	Position Status	Number of Positions
5.1	Seattle City Light	Utility Constructors	Full-time	10
5.2	Seattle City Light	Lineworkers	Full-time	22

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14 The Superintendent of Seattle City Light is authorized to fill these positions subject to civil
15 service and personnel rules and laws.
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18 Section 6. To carry out purposes of the appropriation in Section 4, Item 56 of the
19 ordinance introduced as Council Bill 116076, the following new position is created in the Seattle
20 Police Department:

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Department	Position Title	Position Status	Number of Positions
Seattle Police Department	Police Officer-Detective	Full-time	1

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25 The Chief of the Seattle Police Department is authorized to fill this position subject to civil
26 service and personnel rules and laws. This position is expected to continue as long as funding is
27



1 available from the corresponding grant or funding agreement authorized by Section 1, Item 56,
2 of the ordinance introduced as C.B. 116083. The Council intends to take action via ordinance to
3 sunset this position on September 30, 2009, unless additional funding is identified and
4 appropriated.

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7 Section 7. Effective December 31, 2007 the following positions are abrogated in the
8 Seattle Municipal Court:

Item	Department	Position Title	Position Number	Position Status	Number of Positions
7.1	Seattle Municipal Court	Info Technology Prof B-BU	00023643	Full-time	(1)
7.2	Seattle Municipal Court	Info Technology Prof B-BU	10003207	Full-time	(1)

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14 Section 8. The following positions are increased from part-time status to full-time status
15 in the Seattle Fire Department:

Item	Department	Position Title	Position Number	Position Status	Number of Positions
8.1	Seattle Fire Department	Firefr-90.46 Hrs	10002734	Full-time	1
8.2	Seattle Fire Department	Firefr-90.46 Hrs	10002735	Full-time	1
8.3	Seattle Fire Department	Firefr-90.46 Hrs	10002736	Full-time	1
8.4	Seattle Fire Department	Firefr-90.46 Hrs	10002737	Full-time	1
8.5	Seattle Fire Department	Firefr-90.46 Hrs	10002738	Full-time	1

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25 The Council intends to take action via ordinance to sunset these positions on April 30, 2009,
26 unless additional funding is identified and appropriated.



Section 9. The Seattle Center appropriations from the 1999 Seattle Center and Community Center Levy Fund, and Cumulative Reserve Subfund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Project Name	Project Identification Code	Amount
9.1	1999 Seattle Center and Community Center Levy Fund (33800)	Marion Oliver McCaw Hall	S0001	(\$1,021,228)
9.2	1999 Seattle Center and Community Center Levy Fund (33800)	Festival Pavilion	S9705	(\$5,341)
Total				(\$1,026,569)

Section 10. The Department of Parks and Recreation appropriations from the Cumulative Reserve Subfund- Unrestricted, Beach Maintenance Trust Fund, Shoreline Park Improvement Fund, and 2002 LTGO Bond Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Project Name	Project Identification Code	Amount
10.1	Cumulative Reserve Subfund- Unrestricted (00164)	Ballfields Minor Capital Improvements	K73507	(\$68,601)
10.2	Beach Maintenance Trust Fund (61500)	Lake Washington Shoreline Renovation	K732232	(\$40,894)
10.3	Shoreline Park Improvement Fund (33110)	South Lake Union Wharf	K73981-02	(\$3,000)



Item	Fund	Project Name	Project Identification Code	Amount
10.4	Shoreline Park Improvement Fund (33110)	Discovery Park Capehart Acquisition	K731231	(\$15,000)
10.5	Cumulative Reserve Subfund-Unrestricted (00164)	Sand Point Magnuson Park Wetlands Development	K733133	(\$8,750)
10.6	2002 LTGO Bond Fund (34700)	Sand Point Magnuson Park Building 30 Roof Replacement	K732132	(\$6,927)
10.7	Cumulative Reserve Subfund-Unrestricted (00164)	Seattle Asian Art Museum Roof Replacement	K732274	(\$250,000)
Total				(\$393,172)

Section 11. The Fleets and Facilities Department appropriations from the Cumulative Reserve Subfund- Unrestricted, capital facilities bond funds, LTGO project funds, and 2006 Multipurpose LTGO Bond Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Project Name	Project Identification Code	Amount
11.1	Cumulative Reserve Subfund-Unrestricted (00164)	Pike Place Market Projects	A11640101	(\$445)
11.2	Cumulative Reserve Subfund-Unrestricted (00164)	South Downtown Hygiene Center	A1OTH01	(\$165,784)
11.3	2001 Capital Facilities Bond Fund- SW Precinct	HSD TI Misc Bond	A12929K	(\$1)



Item	Fund	Project Name	Project Identification Code	Amount
	(34310)			
11.4	2002 Capital Facilities Bond Fund - SW Precinct (34320)	HSD TI Misc Bond	A12929K	(\$3)
11.5	2001 Capital Facilities Bond Fund - SW Precinct (34540)	HSD TI Misc Bond	A12929K	(\$3)
11.6	2004 Capital Facilities Bond Fund- Police Training Facility (34550)	HSD TI Misc Bond	A12929K	(\$87)
11.7	2002 LTGO Project Fund (34700)	HSD TI Misc Bond	A12929K	(\$49)
11.8	2006 Multipurpose LTGO Bond Fund (34900)	Park 90-5 Earthquake - Debt Service	A134803	(\$774,924)
Total				(\$941,296)

Section 12. The Seattle City Light appropriations from the Light Fund are abandoned effective January 1, 2007, in the amounts shown or in such lesser amount as the Director of Finance determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	BCL Name	Identification Code	Amount
12.1	Light Fund (41000)	Financial Services - CIP	SCL550	(\$191,403)
12.2	Light Fund (41000)	Power Supply and Environmental Affairs - CIP	SCL250	(\$322,538)
Total				(\$513,941)

Specific projects whose intended allocations are not included in the abandoned appropriations for the respective Budget Control Levels are listed in Exhibit A to this ordinance.



1 Amounts specified for projects listed in Exhibit A have automatically carried forward according
2 to RCW 35.32A.080 and are hereby added to the respective total dollar amount shown in the
3 2007 column for those projects or programs in the 2007-2012 Adopted CIP for purposes of
4 subsections 4(b) and (c) of Ordinance 122298.

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7 Section 13. The Seattle Department of Transportation appropriations from the
8 Transportation Operating Fund, Cumulative Reserve Subfund, Real Estate Excise Tax II
9 Subaccount, and Transportation Bond Fund are abandoned effective January 1, 2007, in the
10 amounts shown or in such lesser amount as the Director of Finance determines remained
11 unexpended and unencumbered from each appropriation as of that date:
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14 Item	Fund	Project Name	Project Identification Code	Amount
15 13.1	Transportation Operating Fund (10310)	Critical Bridge Security - UASI II	TC366390	(\$12,725)
16 13.2	Cumulative Reserve Subfund- REET II Subaccount (00161)	West Seattle Lower Level Emergency Bridge Repair	TC366520	(\$958)
17 13.3	Transportation Operating Fund (10310)	S. Spokane St (lower roadway)	TC364750	(\$27,788)
18 13.4	Transportation Operating Fund (10310)	Spokane Street Viaduct	TC364800	(\$5,457,845)
19 13.5	Transportation Operating Fund (10310)	SR 519	TC365020	(\$1,900,000)
20 13.6	1997 Transportation Bond Fund (31620)	Holly Park	TC365110	(\$74)

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Item	Fund	Project Name	Project Identification Code	Amount
13.7	Transportation Operating Fund (10310)	University District Controllers (UATA-98)	TC365350	(\$212,691)
13.8	Transportation Operating Fund (10310)	Lake City Way NE Multimodal (TIA-98)	TC365380	(\$800,000)
13.9	Transportation Operating Fund (10310)	Leary Way NW Signal Improvements	TC365720	(\$67,795)
13.10	Transportation Operating Fund (10310)	Earthquake Repair - Federal Highway Administration	TC366010	(\$475,000)
13.11	Transportation Operating Fund (10310)	Earthquake 2001 FEMA	TC366020	(\$11,939)
13.12	Transportation Operating Fund (10310)	Grant Match Reserve Opportunity Fund	TC365910	(\$31,000)
13.13	Transportation Operating Fund (10310)	Grant Match Reserve Opportunity Fund	TC365910	(\$31,000)
13.14	Transportation Operating Fund (10310)	Swiftsure Lightship Restoration	TC366180	(\$583,000)
13.15	Transportation Operating Fund (10310)	Sound Transit Construction Services	TC366310	(\$1,000,000)
13.16	Transportation Operating Fund (10310)	Hazard Mitigation Program—Landslide Mitigation Projects	TC365510	(\$3,695)
13.17	Transportation Operating Fund (10310)	Traffic Management Center Security Improvement - UASI II	TC366400	(\$31,390)
13.18	Transportation Operating Fund (10310)	Traffic Management Application - UASI II	TC366410	(\$2,800)
Total				(\$10,649,700)



1 Section 14. The Seattle Public Utilities appropriations from the displayed funding
 2 sources that were allocated for capital projects are abandoned effective January 1, 2007, in the
 3 amounts shown or in such lesser amount as the Director of Finance determines remained
 4 unexpended and unencumbered from each appropriation as of that date:

Item	Fund	BCL Name	Identification Code	Amount
14.1	Drainage and Wastewater Fund (44010)	Combined Sewer Overflow	C310	(\$277,316)
14.2	Drainage and Wastewater Fund (44010)	General Wastewater	C320	(\$1,095,756)
14.3	Drainage and Wastewater Fund (44010)	Stormwater & Flood Control	C332	(\$738,378)
14.4	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses	C333	(\$16,213)
14.5	Drainage and Wastewater Fund (44010)	Public Asset Protection	C334	(\$901,289)
14.6	Drainage and Wastewater Fund (44010)	Landslides & Special Programs	C335	(\$379,220)
14.7	Drainage and Wastewater Fund (44010)	Sewer Rehabilitation	C340	(\$5,701)
14.8	Drainage and Wastewater Fund (44010)	Habitats & Sediments	C350	(\$938,804)
14.9	Drainage and Wastewater Fund (44010)	Shared Cost Projects	C410	(\$34,477)
14.10	Drainage and Wastewater Fund (44010)	Technology	C510	(\$832,278)
14.11	Solid Waste Fund (45010)	Rehabilitation & Heavy Eqpt	C240	(\$634,054)
14.12	Solid Waste Fund (45010)	Shared Cost Projects	C410	(\$87,712)



Item	Fund	BCL Name	Identification Code	Amount
14.13	Solid Waste Fund (45010)	Technology	C510	(\$12,986)
14.14	Water Fund (43000)	Infrastructure	C110	(\$3,256,329)
14.15	Water Fund (43000)	Other Agencies	C120	(\$1,055,671)
14.16	Water Fund (43000)	Environmental Stewardship	C130	(\$57,381)
14.17	Water Fund (43000)	Water Supply	C150	(\$1,621,262)
14.18	Water Fund (43000)	Habitat Conservation Program	C160	(\$1,551,689)
14.19	Water Fund (43000)	Bonneville Agreement	C170	(\$44,851)
14.20	Water Fund (43000)	Shared Cost Projects	C410	(\$642,959)
14.21	Water Fund (43000)	Technology	C510	(\$802,443)
Total				(\$14,986,769)

Specific projects whose intended allocations are not included in the abandoned appropriations for the respective Budget Control Levels are listed in Exhibit B to this ordinance. Amounts specified for projects listed in Exhibit B have automatically carried forward according to RCW 35.32A.080 and are hereby added to the respective total dollar amount shown in the 2007 column for those projects or programs in the 2007-2012 Adopted CIP for purposes of subsections 4(b) and (c) of Ordinance 122298.

Section 15. The restrictions imposed by the following budget provisos are removed and they are no longer restrictions for any purpose including for Subsection 1(b) of Ordinance 122298:



Department	Green Sheet	Proviso Descriptions	Budget Control Level/Project ID
Department of Parks and Recreation	119-2-A-1	Prohibit Dismantling of Wawona	K72444
Department of Parks and Recreation	119-2-A-1	Require Restoration, Preservation, or Relocation of Wawona	K72444

Section 16. 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.

Section 17. The several provisions of this ordinance are declared to be separate and severable and the invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 18. Any acts consistent with the authority and prior to the effective date of this ordinance are hereby ratified and confirmed.



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Section 19. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by a majority vote of the members of the City Council the ____ day of _____, 2007, and signed by me in open session in authentication of its passage this ____ day of _____, 2007.

President _____ of the City Council

Approved by me this ____ day of _____, 2007.

Gregory J. Nickels, Mayor

Filed by me this ____ day of _____, 2007.

City Clerk

(Seal)

Exhibit A: List of Allocations for Seattle City Light Projects from Appropriations Carried Forward

Exhibit B: List of Allocations for Seattle Public Utilities (SPU) Projects from Appropriations Carried Forward



FISCAL NOTE FOR NON-CAPITAL PROJECTS

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

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisos for the Department of Parks and Recreation.

• **Summary of the Legislation:**

This Council Bill is the second fourth quarter supplemental of 2007. Due to the significant number of items and, in order to facilitate Council staff review, we separated this year's fourth quarter ordinance into two proposed Bills. The first Bill contained items requiring a three-quarter vote of the City Council, while this Bill contains items requiring a simple majority vote. 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.)*

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:

NA

Item	Title/Description	Amount
1.1	Transfer of Budget Appropriation from the Magnuson Park Bldg 27 Debt Project to the SW Pool Renovation Project (To: Department of Parks and Recreation - Cumulative Reserve Subfund, Real Estate Excise Tax II Subaccount - 00161; From: Department of Parks and Recreation - Cumulative Reserve Subfund, Real Estate Excise Tax II Subaccount - 00161)	\$180,000
	This item transfers \$180,000 in budget appropriation from within the CRS REET II Fund from the Magnuson Park Building 27 Debt Project (K72440; K732355) to the SW Pool Renovation Project (K72446; K732324). In 2007, DPR determined that the Southwest Community Center roof should be replaced along with the replacement of the SW Pool Roof. A new project for the Center roof is added to the 2008 Proposed CIP, although planning and design work for both facilities is occurring in 2007 under the Southwest Pool Roof project. This supplemental item provides funding for the additional planning and design work related to the Center roof. Funding is available from the Magnuson Park Building 27 Debt Project, because the Project is being abandoned.	
1.2	Transfer of Budget Appropriation from Enterprise BCL (K420A) to Park Cleaning, Landscaping & Restoration BCL (K320B) (To: Department of Parks and Recreation - Park and Recreation Fund - 10200; From: Department of Parks and Recreation - Park and Recreation Fund - 10200)	\$1,848,234
	This item transfers \$1,848,234 in budget appropriation within the Park and Recreation Fund (10200) from the Enterprise BCL (K420A) to the Park Cleaning, Landscaping & Restoration BCL (K320B). This corrects an oversight that occurred in the 2007 budget process. Initially, a proposed program transferred appropriation authority from one BCL to another to better manage the program. When the program was modified and parts of the program rejected, the budget was not altered to reverse the transfer.	



Item	Title/Description	Amount
1.3	Correction of 2nd Q Supplemental Ordinance Item - Transfer of 2000 Levy Funds from One BCL to Another (To: Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164; From: Department of Parks and Recreation - Cumulative Reserve Subfund, Unrestricted Subaccount - 00164)	\$95,000
	This item transfers \$95,000 from the 2000 Levy Fund BCL - Neighborhood Park Development (K723003) to the 2000 Levy Fund BCL - Development Opportunity Fund (K723008). This action will correct an error that occurred in the Ordinance introduced as Council Bill 116020 (2nd Quarter Supplemental Ordinance). The original item appropriated a \$95,000 King County grant to be used toward two existing projects: the Haller Lake Community Street End Park project (K733231) [\$75,000] and the Ballard Pocket Park project (K733225) [\$20,000]. The grant funds should have been deposited in the 2000 Levy Fund BCL - Development Opportunity Fund (K723008) since that is the funding source BCL for both of these projects.	
1.4	Emergency Community Shelters Power Supply Funds Transfer (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)	\$6,629
	This action transfers \$6,629 in previously appropriated funds from CIP project A1FL304 - Emergency Community Shelter Power Supply, to CIP project A1FL151 - Fire Station Emergency Generators. The emergency community shelter power supply scope of work is complete and the project is closed out. This transfer supports emergency power needs at other emergency response facilities.	
1.5	Large Fireboat Funds Transfer (To: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440; From: Fleets and Facilities Department - 2003 Fire Facilities Subfund - 34440)	\$358,898
	This project transfers \$358,898 in previously appropriated funds from CIP project A1FL401 - Large Fireboat Replacement, to CIP project A1FL402 - Chief Seattle Fireboat Rehabilitation. The Leschi boat is deployed and the project is being closed out. This transfer supports the remaining Marine Emergency Response Program project.	

Item	Title/Description	Amount
1.6	Greenhouse Gas Legal Costs (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$564,000
	This item transfers \$564,000 from Power Supply Environmental Affairs CIP (SCL250) into General Expense (SCL800) for budget authority to pay the legal costs associated with the Greenhouse Gas Litigation. The City of Seattle General Fund reimbursed the Light Fund \$2.2 million for Greenhouse Gas mitigation costs and SCL paid the litigation costs.	
1.7	Davies Contract - After Action Storm Response (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000) This item transfers \$549,900 from Customer Service and Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel CIP into Distribution Services O&M (SCL310) to fund the Davies Contract to complete the SCL 2006 Windstorm After Action Report Plan. Work includes revising SCL's Continuity of Operations Plan, damage assessment, development of a Restoration Plan, and assistance with the implementation and training of this plan.	\$549,900
1.8	Trouble Center 2007 Costs - After Action Storm Response (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000) This item transfers \$160,000 from Customer Services and Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel CIP into Distribution Services O&M (SCL310) to fund the technology solutions purchased for the interim Trouble Center located at System Operations Control. This equipment is essential for an improved, efficient response from SCL damage assessors and staff in the event of a storm or disaster.	\$160,000
1.9	Distribution Services Overtime (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000) This item transfers \$2.5 million from Customer Services & Energy Delivery CIP (SCL350) project 8307 Alaskan Way Tunnel into Distribution Services O&M (SCL310) to fund the expected increase in overtime expenses beyond the implemented control measures due to continued customer work requests, line worker vacancies, unplanned outages, and system failures.	\$2,500,000



Item	Title/Description	Amount
1.10	FERC License & Permit Fees (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$400,000
	This item transfers \$400,000 from Power Supply & Environmental Affairs CIP (SCL250) project 6422 Diablo Powerhouse Rebuild Generator Unit 31 into Power Supply O&M (SCL210) to fund the expected increase in FERC Administrative fees and WA Water Rights fees over the original estimated budgeted amount.	
1.11	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$1,000,000
	This item transfers \$1 million from Customer Services & Energy Delivery CIP (SCL350) into Customer Services O&M (SCL320) to fund the physical security improvements recommended to comply with NERC.	
1.12	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$250,000
	This item transfers \$250,000 from Customer Services & Energy Delivery CIP (SCL350) into Distribution Services O&M (SCL310) to fund the dispatcher training program recommended to comply with NERC.	
1.13	NERC Compliance (To: Seattle City Light - City Light Fund - 41000; From: Seattle City Light - City Light Fund - 41000)	\$350,000
	This item transfers \$350,000 from Customer Services & Energy Delivery CIP (SCL350) into Financial Services O&M (SCL500) to fund IT Cyber Security recommended to comply with NERC.	
1.14	Transfer funding for the equipment for 10 new Patrol officers (To: Seattle Police Department - General Subfund - 00100; From: Finance General - General Subfund - 00100)	\$313,000
	This item transfers \$313,000 from Finance General to the Deputy Chief of Operations BCL in SPD for equipment and vehicles for the 10 Patrol officers that were added in the 2007 Biennial Budget. The appropriation was placed in Finance General in recognition that the hiring of police officers is very competitive nationwide and the Department may not meet its hiring goal of 80 officers in 2007. The Department's 2007 goal is still 80, but SPD expects the goal will not be reached until the very end of 2007 or beginning of 2008. The 2008 Proposed Budget does not include funding to cover the costs of the equipment and vehicles for the additional 10 Patrol officers.	

Item	Title/Description	Amount
1.15	WF Glaser Settlement (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)	\$367,124
	This item transfers \$367,124 of budget authority to the WF General Expense BCL from the Other Operating BCL to support payment of SPU's share of Glaser Settlement costs. Ordinance 122394 carried forward available SPU authority in the Other Operating BCL. This item transfers the authority to the General Expense BCL where the Glaser payment was made.	
1.16	ESF Glaser Settlement (To: Seattle Public Utilities - Engineering Services Fund - 53100; From: Seattle Public Utilities - Engineering Services Fund - 53100)	\$347,322
	This item transfers \$347,322 of budget authority to the ESF General Expense BCL from the Other Operating BCL to support payment of SPU's share of Glaser Settlement costs. Ordinance 122394 carried forward available SPU authority in the Other Operating BCL. This item transfers the authority to the General Expense BCL where the Glaser payment was made.	
1.17	Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$200,000
	This item transfers \$200,000 of budget authority from the Protection of Beneficial Uses BCL into the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the 10718 35th NE Sediment Pond project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook Pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.	



Item	Title/Description	Amount
1.18	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers \$500,000 from the Low Impact Development BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the High Point Drainage Study project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	\$500,000
1.19	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers \$400,000 from the Low Impact Development BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the Capitol Hill Water Quality Project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	\$400,000

Item	Title/Description	Amount
1.20	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers \$100,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the S Genesee Combined Sewer Overflow project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	\$100,000
1.21	<p>Meadowbrook Outfall Rehabilitation Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers \$200,000 from the Landslide Mitigation & Special Programs BCL to the Stormwater and Flood Control BCL as part of a \$1.4 million budget increase for the Meadowbrook Outfall Rehabilitation project. Related items adjust Meadowbrook's allocation and that of the source, the Raincatcher Creek Pilot project. The Meadowbrook outfall project needs additional funds due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook pond to Lake Washington. In all, five projects will contribute budget authority to Meadowbrook via related actions: Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project.</p>	\$200,000



Item	Title/Description	Amount
1.22	MLK Way/Norfolk St. Storm Improvements Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$300,000
	This item transfers \$300,000 from the Wastewater Conveyance BCL to the Stormwater and Flood Control BCL. A related item adjusts the allocations of the source (Lakewood Raincatcher Pilot) and target (MLK Way/Norfolk St. Storm Improvements) projects by the same amount. The additional appropriation covers increased costs related to the addition of earthquake mitigation, an oil-spill control facility, and installation of a temporary bypass system.	
1.23	Madison Valley Long Term Solution Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$340,000
	This item transfers \$340,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$440,000 total addition to the Madison Valley Long-term Solution project. Related items adjust the allocation of the source (S Genesee Combined Sewer Overflow) and target projects. The additional Madison Valley allocation is necessary to fund a physical model of the combined main sewer line, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. The S Henderson CSO Storage project also contributes budget authority for this transaction.	
1.24	Madison Valley Long-term Solution Project (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)	\$100,000
	This item transfers \$100,000 from the Control Structures BCL to the Stormwater and Flood Control BCL as part of a \$440,000 total addition to the Madison Valley Long-term Solution project. Related items adjust the allocation of the source (S Henderson CSO Storage) and target projects. The additional Madison Valley allocation is necessary to fund a physical model of the combined main sewer line, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. The S Genesee CSO project also contributes budget authority for this transaction.	

Item	Title/Description	Amount
1.25	UASII Grant (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000)	\$104,614
	This item transfers \$104,614 from the Customer Service BCL to the Administration BCL for UASII grant work in the Environmental Justice & Social Equity (EJSE) Division. The EJSE Division moved into the Director's Office Branch at the beginning of 2007 and this transfer moves funding for a specific project that did not get moved as part of the EJSE re-org request in the Q2 2007 Supplemental.	
1.26	WF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Water Fund - 43000; From: Seattle Public Utilities - Water Fund - 43000) This item transfers \$300,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action items that arose from the diversity survey. SPU included a similar request in the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.	\$300,000



Item	Title/Description	Amount
1.27	<p>DWF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Drainage and Wastewater Fund - 44010; From: Seattle Public Utilities - Drainage and Wastewater Fund - 44010)</p> <p>This item transfers \$50,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The Division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action items that arose from the diversity survey. SPU made a similar request as part of the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.</p>	\$50,000
1.28	<p>SWF Environmental Justice and Social Equity Division (To: Seattle Public Utilities - Solid Waste Fund - 45010; From: Seattle Public Utilities - Solid Waste Fund - 45010)</p> <p>This item transfers \$65,000 from the Other Operating BCL to the Administration BCL for Environmental Justice & Social Equity (EJSE) and other diversity work. When the EJSE Division was created as part of the November 2005 SPU re-organization, only labor costs were transferred. The Division also has associated non-labor costs that include funding for facilitators, equipment, video purchases, facility rentals, materials, and web design; funding to SPU's affinity groups to conduct outreach and offer educational and cultural events to SPU employees; funding to allow SPU employees to attend diversity training events, including SPU's annual Diversity Conference, and to work on key action items that arose from the diversity survey. SPU is making a similar request as part of the 2008 Proposed Budget. In 2007, SPU is absorbing these costs. This item will transfer budget authority to the BCL where the costs are being incurred.</p>	\$65,000

Item	Title/Description	Amount
2.1	Labor on the Diablo Switchgear (Seattle City Light for CIP Project: Diablo Powerhouse - Replace 5 KV Switchgear - ID:6364)	(((\$1,088,000)) \$2,334,000
	This item results from a substantial increase in labor identified during design, and an expanded scope that includes replacement of the control equipment on the switchgear.	
2.2	Deferred Construction on Unit 31 (Seattle City Light for CIP Project: Diablo Powerhouse - Rebuild Generator UNIT 31 - ID:6422)	(((\$4,701,000)) \$2,293,000
	This item decreases this CIP allocation to \$2.3 million. A new evaluation revealed Unit 31 to be in better condition than previously thought, enabling SCL to defer construction on that Unit.	
2.3	Accelerate Shoreline Undergrounding Schedule (Seattle City Light for CIP Project: Shoreline Undergrounding: North City And Aurora Ave N - ID:8320)	(((\$216,000)) \$1,649,000
	This item increases this CIP allocation to \$1.6 million to coincide with the acceleration of the Shoreline Undergrounding project work schedule.	
2.4	Burien Undergrounding Acceleration (Seattle City Light for CIP Project: Burien Undergrounding - 1st Ave S - ID:8321)	(((\$2,538,000)) \$6,572,000
	This item increases this CIP allocation to \$6.5 million to coincide with the acceleration of the Burien Undergrounding project work schedule.	
2.5	Network Additions (Seattle City Light for CIP Project: Network Adds And Svcs: First Hill, Mass, Union & University - ID:8364)	(((\$5,297,000)) \$9,073,000
	This item increases this CIP allocation to \$9 million due to customer requests exceeding the forecasted budget. Network services are over plan for customer hookups and services for the remainder of the year are above the budgeted levels.	
2.6	Alaskan Way Viaduct and Seawall Replacement Project Utility Relocation. (Seattle City Light for CIP Project: Utility relocation due to Alaskan Way Viaduct and Seawall Replacement - ID:8307)	(((\$23,979,000)) \$14,777,000
	This item decreases this CIP allocation to \$14.8 million due to the deferral of utility relocation associated with the project.	



Item	Title/Description	Amount
2.7	Forecasted Budget Adjustment (Seattle City Light for CIP Project: Medium overhead and underground services - ID:8366)	(((\$5,291,000)) \$6,724,000
	This item increases this CIP allocation to \$6.7 million due to customer requests for medium overhead and underground services continuing to exceed the forecasted budget. Services are over plan for customer hookups and services for the rest of the year are above budgeted levels.	
2.8	Forecasted Budget Adjustment (Seattle City Light for CIP Project: Small overhead and underground services - ID:8367)	(((\$4,921,000)) \$9,180,000
	This item increases this CIP allocation to \$9.2 million due to customer requests for small overhead and underground services continuing to exceed the forecasted budget. Services are over plan for customer hookups and services for the rest of the year are above budgeted levels.	
2.9	Forecasted Budget Adjustment (Seattle City Light for CIP Project: Network Adds and Services: Broad Street substation - ID:8363)	(((\$7,505,000)) \$4,505,000
	This item decreases this CIP allocation to \$4.5 million due to customer requests concentrated in other parts of the network. Known requests for customer hookups and services for the rest of the year are below budgeted levels.	
2.10	Underground 26kV Conversion Deferral (Seattle City Light for CIP Project: Underground 26kV conversion - ID:8362)	(((\$2,046,000)) \$1,270,000
	This item decreases this CIP allocation to \$1.3 million due to deferral of work to cover higher priority projects.	
2.11	Large Overhead Services (Seattle City Light for CIP Project: Large overhead and underground services - ID:8365)	(((\$3,769,000)) \$1,640,000
	This item decreases this CIP allocation to \$1.6 million due to customer requests concentrated in the small and medium service category.	
2.12	Pole Replacement Project Deferral (Seattle City Light for CIP Project: Pole Replacement Program - ID:8371)	(((\$2,191,000)) \$913,000
	This item decreases this CIP allocation to \$900,000 resulting from deferring work in order to coordinate with SCL's new Asset Management program.	

Item	Title/Description	Amount
2.13	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Meadowbrook Outfall Rehabilitation - ID:C353206)	(((\$1,243,000)) <u>\$2,643,000</u>)
	This item increases the CIP allocation for the Meadowbrook Outfall Rehabilitation project by \$1.4 million. The additional allocation is necessary to fund cost increases due to unforeseen site conditions and a lawsuit filed by a local resident. This project repairs or replaces stormwater outfall pipes necessary for discharging overflow stormwater from Meadowbrook Pond to Lake Washington. Related items reduce budget allocations in the source projects (Capitol Hill Water Quality Improvements, 10718 35th NE Sediment Pond, High Point Drainage Study, S Genesee CSO, and Raincatcher Creek Pilot Project) and transfer it to the Stormwater & Flood Control BCL.	
2.14	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: 10718 35th NE Sediment Pond - ID:C302305)	(((\$919,000)) <u>\$719,000</u>)
	This item decreases the CIP allocation for the 10718 35th NE Sediment Pond project by \$200,000 as part of a \$1.4 million increase in allocation for the Meadowbrook Outfall Rehabilitation project.	
2.15	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: High Point Drainage System - ID:C301303)	(((\$1,376,000)) <u>\$876,000</u>)
	This item decreases the CIP allocation for the Highpoint Drainage System project by \$500,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.16	Meadowbrook Outfall Rehabilitation Allocation and Madison Valley Long Term Solution Allocation (Seattle Public Utilities for CIP Project: S Genesee Combined Sewer Overflow - ID:C303103)	(((\$1,183,000)) <u>\$743,000</u>)
	This item decreases the CIP allocation for the S Genesee Combined Sewer Overflow project by \$440,000 as part of both a \$1.4 million increase in allocation for the Meadowbrook Outfall Rehabilitation project and a \$440,000 increase to the Madison Valley Long-term Solution project.	



Item	Title/Description	Amount
2.17	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Capitol Hill Water Quality Project - ID:C306001)	(((\$1,653,000)) <u>\$1,253,000</u>)
	This item decreases the CIP allocation for the Capitol Hill Water Quality project by \$400,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.18	Meadowbrook Outfall Rehabilitation Allocation (Seattle Public Utilities for CIP Project: Raincatcher Creek Pilot Project - ID:C307015)	(((\$235,000)) <u>\$35,000</u>)
	This item decreases the CIP allocation for the Raincatcher Creek Pilot project by \$200,000 as part of a \$1.4 million increase to the allocation for the Meadowbrook Outfall Rehabilitation project.	
2.19	Madison Valley Long-term Solution Allocation (Seattle Public Utilities for CIP Project: S Henderson Combined Sewer Overflow Storage - ID:C304102)	(((\$577,000)) <u>\$477,000</u>)
	This item decreases the CIP allocation for the S Henderson CSO project by \$100,000 as part of a \$440,000 increase to the allocation for the Madison Valley Long-term Solution project.	
2.20	Madison Valley Long-term Solution Allocation (Seattle Public Utilities for CIP Project: Madison Valley Long-term Solution - ID:C307014)	(((\$1,032,000)) <u>\$1,472,000</u>)
	This item increases the CIP allocation for the Madison Valley Long-term Solution project by \$440,000. The additional allocation is necessary to fund a physical model of the combined main sewer line in Madison Valley, as well as costs for developing a computer model for the Madison Valley basin and evaluating long-term solutions. Related items reduce the allocation to the S Genesee CSO project and the S Henderson CSO Storage project, and transfer the authority across BCLs.	
2.21	MLK Way Norfolk St. Storm Improvements Allocation (Seattle Public Utilities for CIP Project: Lakewood Raincatcher Pilot Project - ID:C305202)	(((\$851,000)) <u>\$551,000</u>)
	This item decreases the CIP allocation for the Lakewood Raincatcher Pilot project by \$300,000 to allow an increase in the allocation for the MLK Way Norfolk St. Storm Improvements project. The additional allocation responds to increased costs related to changes during the design process, which have resulted in the addition of Earthquake mitigation, an oil-spill control facility and installation of a temporary bypass system. A related item transfers the budget authority across BCLs.	

Item	Title/Description	Amount
2.22	MLK Way Norfolk St. Storm Improvement Allocation (Seattle Public Utilities for CIP Project: MLK Way Norfolk St Storm Improvement - ID:C333205)	(((\$285,000)) <u>\$585,000</u>)
	This item increases the CIP allocation for MLK Way Norfolk St. Storm Improvement project by \$300,000. The additional allocation responds to increased costs related to changes during the design process, which have resulted in the addition of Earthquake mitigation, an oil-spill control facility, and installation of a temporary bypass system. Related items reduce allocation in the Lakewood Raincatcher Pilot project and transfer authority across BCLs.	
3.1	South Lake Union Streetcar Revised Spending Plan (Seattle Department of Transportation for CIP Project: South Lake Union Streetcar - ID:TC366260)	(((\$27,381,000)) <u>\$28,236,000</u>)
	This item revises the CIP 2007 spending plan for the South Lake Union Streetcar project from \$27,381,000 to \$28,236,000.	
4.1	US Department of Education - Seattle Early Reading First (SERF) Program Grant-Funded Position (Human Services Department)	1.00
	This item creates 1.0 FTE Planning and Development Specialist II position to coordinate the Seattle Early Reading First (SERF) Program funded by the US Department of Education grant. This position, which is funded by the SERF grant received by HSD in 2007, will develop and implement the program, coordinate work with all community partners, and oversee contracts with funded agencies. The grant award is included as a related item in prior legislation. If the grant is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.	
5.1	Add ten full-time Utility Constructors (32547) (Seattle City Light)	10.00
	This item increases position authority by ten (10) full-time Utility Constructor positions in Energy Delivery, for a total increase of 10.0 FTE. These positions are part of the 32 requested additional skilled trades positions to enable hiring of an apprenticeship class in December 2007. Adding these positions is part of SCL's overall skilled trades workforce plan identifying staffing needs to match increasing service demands while addressing skilled trade shortages as reflected in the 2008 Proposed Budget.	



Item	Title/Description	Amount
5.2	Add twenty-two full-time Lineworkers (97578) (Seattle City Light)	22.00
	This item increases authority by twenty-two full-time Lineworker positions in Power Supply, for a total increase of 22.0 FTE. These positions are part of the 32 requested additional skilled trades positions to enable hiring of an apprenticeship class in December 2007. These positions are part of SCL's overall skilled trades workforce plan identifying staffing needs to match increasing service demands while addressing skilled trade shortages as reflected in the 2008 Proposed Budget.	
6.1	Human Trafficking Grant Detective Add (Seattle Police Department)	1.00
	This item adds one grant-funded Police Officer-Detective position to respond to increased workload in the Police Department's Human Trafficking Task Force program. This position is essential to accomplish program objectives, which include interdiction and investigation of human trafficking cases. In the event grant funding is not forthcoming in the future, the Council intends that this position will be eliminated unless additional funding is identified and appropriated. See the description of the Human Trafficking Task Force Grant item in prior legislation.	
7.1	Abrogate Info Technology Prof B-BU, correcting an error in the Q1 2007 supplemental (Seattle Municipal Court)	-1.00
	This item abrogates a full-time Information Technology Professional B-BU with the position number 00023643, correcting an error made in the Q1 2007 supplemental. The first quarter 2007 supplemental erroneously abrogated a part-time Information Technology Professional B-BU. This item correctly abrogates the full-time position. A related item in this ordinance reverses the mistaken action taken in the Q1 supplemental ordinance.	
7.2	Abrogate Sunsetting Info Technology Prof B-BU (Seattle Municipal Court)	-1.00
	This item abrogates a full-time Information Technology Professional B-BU with the position number 10003207. This position, which had been grant-funded with the intention of working on the Court's Municipal Court Information System replacement, is scheduled to sunset at the end of 2007.	

Item	Title/Description	Amount
8.1	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	<p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position associated with this abrogation not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002734. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.</p>	
8.2	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	<p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002735. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.</p>	



Item	Title/Description	Amount
8.3	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	<p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002736. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.</p>	
8.4	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	<p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002737. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.</p>	

Item	Title/Description	Amount
8.5	Extend Sound Transit-Supported SFD Position (Seattle Fire Department)	1.00
	<p>This grant-funded position was established to provide tunnel rescue services for Sound Transit during construction. It was to sunset mid-year at the projected completion of construction. However, Sound Transit extended its construction window, at least to the end of 2007, and is providing additional funding to convert the initial 0.5 FTE position to 1.0 FTE to staff the Tunnel Rescue Team through 2007. Because funding for Fire Department services for 2008 construction will be developed with Sound Transit, it is requested that the 1.0 FTE position not sunset at the end of the year to prevent having to go through establishing authority for it again in 2008. A separate supplemental appropriation would be sought in 2008 when the new grant agreement is executed. The position being converted from part-time to full-time is 10002738. If this funding source is discontinued, the Council intends that this position will be eliminated unless additional funding is identified and appropriated.</p>	
9.1	Marion Oliver McCaw Hall Abandonment (Seattle Center for CIP Project: Marion Oliver McCaw Hall -ID:S0001)	(\$1,021,228)
	<p>This project is complete and closed out. The amount of the abandonment represents the amount of privately funded equipment in excess of the budgeted amount (the Seattle Center Foundation purchased more equipment for the project than projected -- part of the \$72 million private donation -- so the budget authority for other project costs can be reduced). Also, energy rebates recorded as revenue were less than budgeted.</p>	
9.2	Festival Pavilion Abandonment (Seattle Center for CIP Project: Festival Pavilion - ID:S9705)	(\$5,341)
	<p>This project is complete. Final expenses are slightly lower than final budget.</p>	
10.1	Abandoning appropriation for Ballfields Minor Capital Improvements (Department of Parks and Recreation for CIP Project: Ballfields Minor Capital Improvements - ID:K73507)	(\$68,601)
	<p>In 2004, DPR received an IAC grant of \$100,000 for four ballfield sites. However, the total of the projects will cost less than this matching grant provided, so DPR will abandon \$68,601 of the remaining amount.</p>	



Item	Title/Description	Amount
10.2	Abandoning Appropriation for Lake Washington Shoreline Renovation (Department of Parks and Recreation for CIP Project: Lake Washington Shoreline Renovation - ID:K732232)	(\$40,894)
	Washington State Salmon Recovery Funding Board provided the City with a grant of \$350,000 in 2004 for the Lake Washington Shoreline Renovation project, however, the final cost was less expensive than originally anticipated. The Department does not need to use the full expenditure authority for this reimbursable grant.	
10.3	Abandoning Appropriation for South Lake Union Wharf (Department of Parks and Recreation for CIP Project: South Lake Union Wharf - ID:K73981-02)	(\$3,000)
	This appropriation is related to a Washington State Heritage Capital Projects grant for redeveloping the South Lake Union Wharf. The grant amount was \$150,000, however, DPR subsequently learned that the state takes 2% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 2%.	
10.4	Abandoning Appropriation for Discovery Park Capehart Acquisition (Department of Parks and Recreation for CIP Project: Discovery Park Capehart Acquisition - ID:K731231)	(\$15,000)
	This appropriation is related to a Washington State Community, Trade and Economic Development (CTED) grant for acquiring the Capehart site in Discovery Park. The grant amount was \$1 million, however, DPR subsequently learned that the state withholds 1.5% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 1.5%.	
10.5	Sand Point Magnuson Park Wetlands Development Abandonment (Department of Parks and Recreation for CIP Project: Sand Point Magnuson Park Wetlands Development - ID:K733133)	(\$8,750)
	This appropriation is related to a Washington State Community, Trade and Economic Development (CTED) grant for construction of a pedestrian access trail from Sand Point Way to Sportsfield Drive. The grant amount was \$500,000, however, DPR subsequently learned that the state withholds 1.75% of the grant to cover its administrative costs. This abandonment reduces the grant appropriation by 1.75%.	

Item	Title/Description	Amount
10.6	<p>Sand Point Magnuson Park Building 30 Roof Replacement Abandonment (Department of Parks and Recreation for CIP Project: Sand Point Magnuson Park Building 30 Roof Replacement - ID:K732132)</p> <p>Resources in the 2002 Limited Tax General Obligation (LTGO) Project Fund are spent, leaving an appropriation balance of just under \$7,000. Remaining expenses for this project will be paid from the Cumulative Reserve Subfund, REET II Subaccount as planned.</p>	(\$6,927)
10.7	<p>Seattle Asian Art Museum Roof Replacement Abandonment (Department of Parks and Recreation for CIP Project: Seattle Asian Art Museum Roof Replacement - ID:K732274)</p> <p>In 2005, this project received additional budget authority when the City received design estimates for the cost of replacing the Seattle Asian Art Museum Roof that were higher than anticipated. The City agreed to pay up to \$250,000 of additional costs, providing that the Seattle Art Museum (SAM) would pay up to \$250,000 above and beyond the City's additional \$250,000 contribution. Actual costs did not exceed the City's additional funding, so DPR is abandoning the \$250,000 authority that was established to cover any costs that would have been covered by SAM.</p>	(\$250,000)
11.1	<p>Pike Place Market Projects Abandonment (Fleets and Facilities Department for CIP Project: Pike Place Market Projects - ID:A11640101)</p> <p>Capital Abandonment</p>	(\$445)
11.2	<p>South Downtown Hygiene Center Abandonment (Fleets and Facilities Department for CIP Project: South Downtown Hygiene Center - ID:A10TH01)</p> <p>Capital Abandonment</p>	(\$165,784)
11.3	<p>HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)</p> <p>Capital Abandonment</p>	(\$1)
11.4	<p>HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)</p> <p>Capital abandonment</p>	(\$3)
11.5	<p>HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)</p> <p>Capital Abandonment</p>	(\$3)
11.6	<p>HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)</p> <p>Capital Abandonment</p>	(\$87)



Item	Title/Description	Amount
11.7	HSD TI Misc Bond (Fleets and Facilities Department for CIP Project: HSD TI Misc Bond - ID:A12929K)	(\$49)
	Capital Abandonment	
11.8	Park 90-5 Earthquake - Debt Service Abandonment (Fleets and Facilities Department for CIP Project: Park 90-5 Earthquake - Debt Service - ID:A134803)	(\$774,924)
	Remaining budget authority originally appropriated for this purpose is in excess of actual debt service payable from this source. Remaining debt service shall be payable from the insurance reimbursements and grants as was anticipated.	
12.1	Financial Services - CIP Abandonment (Seattle City Light for CIP Project: Financial Services - CIP - ID:SCL550)	(\$191,403)
	Capital Abandonment under BCL SCL 550	
12.2	Power Supply and Environmental Affairs - CIP Abandonment (Seattle City Light for CIP Project: Power Supply and Environmental Affairs - CIP - ID:SCL250)	(\$322,538)
	Capital Abandonment under BCL SCL 250	
13.1	Critical Bridge Security - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Critical Bridge Security - UASI II - ID:TC366390)	(\$12,725)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	
13.2	West Seattle Lower Level Emergency Bridge Repair abandonment (Seattle Department of Transportation for CIP Project: West Seattle Lower Level Emergency Bridge Repair - ID:TC366520)	(\$958)
	Project is complete. Emergency repairs came in slightly under budget.	
13.3	S. Spokane St (lower roadway) Abandonment (Seattle Department of Transportation for CIP Project: South Spokane St (lower roadway) - ID:TC364750)	(\$27,788)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	
13.4	Spokane Street Viaduct Abandonment (Seattle Department of Transportation for CIP Project: Spokane Street Viaduct - ID:TC364800)	(\$5,457,845)
	The 2006 budget projected an aggressive construction schedule for the Spokane Widening Project. This abandonment of budget authority for grant reimbursement reflects the current projected cash flow. Requests for additional authority to complete the project will be put forward on an as-needed basis.	

Item	Title/Description	Amount
13.5	SR 519 abandonment (Seattle Department of Transportation for CIP Project: SR 519 - ID:TC365020)	(\$1,900,000)
	This project was cancelled due to unresolved issues with BNSF. This abandonment will reduce the amount of unneeded budget authority for grant reimbursement. The project will be closed in 2007.	
13.6	Holly Park Abandonment (Seattle Department of Transportation for CIP Project: Holly Park - ID:TC365110) Project and bond fund are closed.	(\$74)
13.7	University District Controllers (UATA-98) Abandonment (Seattle Department of Transportation for CIP Project: University District Controllers (UATA-98) - ID:TC365350) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$212,691)
13.8	Lake City Way NE Multimodal (TIA-98) Abandonment (Seattle Department of Transportation for CIP Project: Lake City Way NE Multimodal (TIA-98) - ID:TC365380) Project is being closed out. This is the balance of budget authority that was appropriated for grant reimbursement. There is a balance of budget authority left to pay final close-out costs.	(\$800,000)
13.9	Leary Way NW Signal Improvements Abandonment (Seattle Department of Transportation for CIP Project: Leary Way NW Signal Improvements - ID:TC365720)	(\$67,795)
	Project is being closed out. This is the balance of budget authority that was appropriated for grant reimbursement. There is a small balance of local funding left to pay for landscape establishment costs.	
13.10	Earthquake Repair - Federal Highway Administration Abandonment (Seattle Department of Transportation for CIP Project: Earthquake Repair - Federal Highway Administration - ID:TC366010) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$475,000)
13.11	Earthquake 2001 FEMA Abandonment (Seattle Department of Transportation for CIP Project: Earthquake 2001 FEMA - ID:TC366020)	(\$11,939)
	Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	



Item	Title/Description	Amount
13.12	Grant Match Reserve Opportunity Fund Abandonment (Seattle Department of Transportation for CIP Project: Grant Match Reserve Opportunity Fund - ID:TC365910)	(\$31,000)
	This authority was appropriated for potential new grants. SDOT is abandoning this amount to reduce its total outstanding budget authority. When SDOT receives new grant awards, the Department will use the mid-year supplemental ordinance mechanism to request the needed budget authority for the grant award.	
13.13	Grant Match Reserve Opportunity Fund Abandonment (Seattle Department of Transportation for CIP Project: Grant Match Reserve Opportunity Fund - ID:TC365910)	(\$31,000)
	This authority was appropriated for potential new grants. SDOT is abandoning this amount to reduce its total outstanding budget authority. When SDOT receives new grant awards, the Department will use the mid-year supplemental ordinance mechanism to request the needed budget authority for the grant award.	
13.14	Swiftsure Lightship Restoration Abandonment (Seattle Department of Transportation for CIP Project: Swiftsure Lightship Restoration - ID:TC366180)	(\$583,000)
	WSDOT has changed its rules regarding grants associated with non-governmental entities. Northwest Seaport is now allowed to bill and receive reimbursements from WSDOT directly. They are not required to run their finances through the sponsoring agencies' (SDOT) accounting system. The work is still scheduled for completion, however, it is not necessary that SDOT have the budget authority.	
13.15	Sound Transit Construction Services Abandonment (Seattle Department of Transportation for CIP Project: Sound Transit Construction Services - ID:TC366310)	(\$1,000,000)
	The costs incurred over time are less than originally projected. SDOT would like to reduce the budget authority to more closely align with the projected cash flow.	
13.16	Hazard Mitigation Program—Landslide Mitigation Projects Abandonment (Seattle Department of Transportation for CIP Project: Hazard Mitigation Program—Landslide Mitigation Projects - ID:TC365510)	(\$3,695)
	SDOT received a federal grant for landslide repairs at 10100 Rainier Avenue South. This is the balance of the unneeded budget authority that was appropriated for grant reimbursement. The project at this location is complete.	

Item	Title/Description	Amount
13.17	Traffic Management Center Security Improvement - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Traffic Management Center Security Improvement - UASNI - ID:TC366400) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$31,390)
13.18	Traffic Management Application - UASI II Abandonment (Seattle Department of Transportation for CIP Project: Traffic Management Application - UASI II - ID:TC366410) Project is complete. This is the balance of budget authority that was appropriated for grant reimbursement.	(\$2,800)
14.1	Combined Sewer Overflows Abandonment (Seattle Public Utilities for CIP Project: Combined Sewer Overflow - ID:C310) Capital Abandonment for BCL C310	(\$277,316)
14.2	General Wastewater Abandonment (Seattle Public Utilities for CIP Project: General Wastewater - ID:C320) Capital Abandonment under BCL C320	(\$1,095,756)
14.3	Stormwater & Flood Control Abandonment (Seattle Public Utilities for CIP Project: Stormwater & Flood Control - ID:C332) Capital Abandonment under BCL C332	(\$738,378)
14.4	Protection of Beneficial Uses Abandonment (Seattle Public Utilities for CIP Project: Protection of Beneficial Uses - ID:C333) Capital Abandonment under BCL C333	(\$16,213)
14.5	Public Asset Protection Abandonment (Seattle Public Utilities for CIP Project: Public Asset Protection - ID:C334) Capital Abandonment for BCL C334	(\$901,289)
14.6	Landslides & Special Programs Abandonment (Seattle Public Utilities for CIP Project: Landslides & Special Programs - ID:C335) Capital Abandonment under BCL C335	(\$379,220)
14.7	Sewer Rehabilitation Abandonment (Seattle Public Utilities for CIP Project: Sewer Rehabilitation - ID:C340) Capital Abandonment for BCL C340	(\$5,701)
14.8	Habitats & Sediments Abandonment (Seattle Public Utilities for CIP Project: Habitats & Sediments - ID:C350) Capital Abandonment for BCL C350	(\$938,804)
14.9	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410) Capital Abandonment under BCL C410	(\$34,477)
14.10	Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$832,278)



Item	Title/Description	Amount
14.11	Capital Abandonment for BCL C510 Rehabilitation & Heavy Equipment Abandonment (Seattle Public Utilities for CIP Project: Rehabilitation & Heavy Equipment - ID:C240)	(\$634,054)
	Rehabilitation & Heavy Equipment abandonment under BCL C240	
14.12	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410)	(\$87,712)
14.13	Capital abandonment under BCL C410 Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$12,986)
14.14	Capital Abandonment under BCL C510 Infrastructure Abandonment (Seattle Public Utilities for CIP Project: Infrastructure - ID:C110)	(\$3,256,329)
	Capital Abandonment under BCL C110	
14.15	Other Agencies Abandonment (Seattle Public Utilities for CIP Project: Other Agencies - ID:C120)	(\$1,055,671)
	Capital Abandonment under BCL C120	
14.16	Environmental Stewardship Abandonment (Seattle Public Utilities for CIP Project: Environmental Stewardship - ID:C130)	(\$57,381)
	Capital Abandonment under BCL C130	
14.17	Water Supply Abandonment (Seattle Public Utilities for CIP Project: Water Supply - ID:C150)	(\$1,621,262)
	Capital Abandonment under BCL C150	
14.18	Habitat Conservation Program Abandonment (Seattle Public Utilities for CIP Project: Habitat Conservation Program - ID:C160)	(\$1,551,689)
	Capital Abandonment under BCL C160	
14.19	Bonneville Power Agreement Abandonment (Seattle Public Utilities for CIP Project: Bonneville Agreement - ID:C170)	(\$44,851)
	Capital abandonment under BCL C170	
14.20	Shared Cost Projects Abandonment (Seattle Public Utilities for CIP Project: Shared Cost Projects - ID:C410)	(\$642,959)
	Capital abandonment under BCL C410	
14.21	Technology Abandonment (Seattle Public Utilities for CIP Project: Technology - ID:C510)	(\$802,443)
	Capital abandonment under BCL C510	

Item	Title/Description	Amount
15.1	Lifts Budget Provisos Regarding Wawona Preservation project (K72444). (Department of Parks and Recreation - General Subfund -00100)	\$400,000
	<p>This item lifts the budget provisos from green sheet #119-2-A-1, adopted by the City Council during the 2007-2008 budget process. The Department of Parks and Recreation (DPR) has reached an agreement with the Northwest Seaport on a plan to dry dock the Wawona ship for restoration and preservation purposes.</p> <p>The following provisos are being released:</p> <p>None of the money appropriated for 2007 for the Department of Parks and Recreation's Building Components BCL can be spent on dismantling or demolishing the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352.</p> <p>Of the appropriation for 2007 for the Department of Parks and Recreation's Building Components BCL, \$400,000 is appropriated solely for restoring, preserving, or relocating the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352, and may be spent for no other purpose</p>	



STATE OF WASHINGTON – KING COUNTY

--SS.

218577
CITY OF SEATTLE, CLERKS OFFICE

No. 93,96 & RES 31003

Affidavit of Publication

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

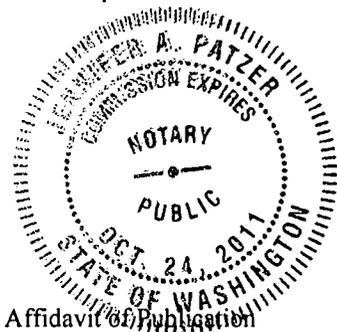
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:122579-81,83-86,90,92

was published on

12/18/07

The amount of the fee charged for the foregoing publication is the sum of \$ 181.35, which amount has been paid in full.



Affidavit of Publication

[Handwritten signature]

Subscribed and sworn to before me on

12/18/07

[Handwritten signature]

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on December 10, 2007, and published here by title only, will be mailed upon request, or can be accessed electronically at <http://clerk.ci.seattle.wa.us>. For further information, contact the Seattle City Clerk at 884-8344.

ORDINANCE NO. 122596

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

ORDINANCE NO. 122592

AN ORDINANCE relating to City employment, authorizing two lump sum salary payments to Police Recruits in the Police Department upon completion of certain threshold service hours in the Police Academy; defining eligibility for payment; designating to the Personnel Director the authority to continue such payments; and ratifying and confirming prior acts.

ORDINANCE NO. 122593

AN ORDINANCE amending the 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program (CIP) and the Position List; changing appropriations to various departments and from various funds in the Budget; revising allocations in the 2007-2012 CIP for certain projects; creating, abrogating and modifying positions; and lifting provisions for the Department of Parks and Recreation.

ORDINANCE NO. 122590

AN ORDINANCE related to the Seattle Art Museum, authorizing the execution of an agreement between the Seattle Department of Parks and Recreation and the Seattle Art Museum, concerning their roles in the planning and design of the restoration of the Seattle Asian Art Museum in Volunteer Park, modifying the City's obligations under the Construction and Finance Agreement between the said parties for work on public park property associated with Olympic Sculpture Park, and amending the Seattle Department of Parks and Recreation 2007 Adopted Budget, including the 2007-2012 Capital Improvement Program, by modifying appropriations to various budget control levels.

ORDINANCE NO. 122586

AN ORDINANCE relating to Family Services, authorizing the Director of the Human Services Department to purchase and accept a restrictive covenant and easement from Family Services Property LLC to provide for City and public access uses and the provision of social services on the property at 1924 Rainier Avenue South, Seattle, Washington.

ORDINANCE NO. 122585

AN ORDINANCE relating to City employment commonly referred to as the Third Quarter 2007 Salary Ordinance; authorizing the execution of a Memorandum of Understanding by and between the City of Seattle and the International Brotherhood of Electrical Workers, Local 46, amending the current Joint Crafts Council Collective Bargaining Agreement, Appendix D; and designating one position as exempt from Civil Service status; all by a 2/3 vote of the City Council.