

Q1 2010 Supplemental Budget Ordinance and Q1 2010 Grant Acceptance Ordinance  
 Council Bills No. 116923 and 116922

= items to discuss and/or highlight

= funded by Stimulus Act \$\$

Council Timeline for Consideration:

July 9 FAB Committee: *First Discussion*

Today's FAB Committee: *Follow-up Discussion + Possible Vote*

Monday, July 26, 2010 Full Council Meeting: *Final Vote and Passage*

Q1 2010 Supplemental - Special Features:

(1) *Supplmental Appropriation Ordinance*

(2) *Year-End 2009 Capital Abandonments Ordinance*

(3) *Year-End 2009 Carryforward Ordinance*

Item	Fund	Dept	Budget Control Level	Amount	Detail
<b>Section 1: Appropriation Decreases at DPD</b>					
1.1	Planning and Development Fund (15700)	DPD	Land Use Services (U2200)	(\$654,720)	Reduce expense to match Permit Fee revenues.
1.2	Planning and Development Fund (15700)	DPD	Construction Permit Services (U2300)	(\$3,066,476)	34 Positions un-funded. 24 layoffs.
1.3	Planning and Development Fund (15700)	DPD	Construction Inspections (U23A0)	(\$764,771)	See above.
1.4	Planning and Development Fund (15700)	DPD	Code Compliance (U2400)	(\$41,809)	See above.
1.5	Planning and Development Fund (15700)	DPD	Annual Certification and Inspection (U24A0)	(\$76,044)	See above.
1.6	Planning and Development Fund (15700)	DPD	Process Improvements and Technology (U2800)	(\$133,024)	See above.
<b>Subtotal:</b>				<b>(\$4,736,844)</b>	
Item	Fund		Budget Control Level	Amount	Detail
<b>Section 2: Non-Capital Appropriation Increases</b>					
2.1	Park and Recreation Fund (10200)	DPR	Golf Capital Reserve (K410A)	\$376,651	2009 Golf Revenue (profit) in excess of budget, supports Golf CIP
2.2	Planning and Development Fund (15700)	DPD	Planning (U2900)	\$223,185	Increased allocation of dept'l overhead
2.3	Arts Account (00140)	ARTS	Arts Account (VA140)	\$47,500	Accounting correction for remaining 2009 Arts funding awards.
2.4	Arts Account (00140)	ARTS	Arts Account (VA140)	\$60,000	Arts Reserve funding for TES backfill for long-term employee leave.
2.5	General Subfund (00100)	PER	Employment and Training (N1000)	\$55,000	Applicant Tracking System license fee
2.6	City Light Fund (41000)	SCL	Taxes (SCL820)	\$760,000	State taxes - 4.5% SCL Surcharge
2.7	City Light Fund (41000)	SCL	Taxes (SCL820)	\$1,140,000	Local B&O taxes - 4.5% SCL Surcharge (benefits GSF)
2.8	General Subfund (00100)	SFD	Grants & Reimbursables (F6000)	\$19,288	Grant-supported Crane Rescue Team
<b>Subtotal:</b>				<b>\$2,681,624</b>	

Item	Fund	Dept	Budget Control Level	Amount	Detail
<b>Section 3: Appropriation Increase w/ Carryforward</b>					
3.1	General Subfund (00100)	SFD	Grants & Reimbursables (F6000)	\$81,023	Spokane Street Viaduct CIP-supported Ladder Truck #11 Expense
<b>Section 4: Capital / CIP Appropriation Increases</b>					
4.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	DPR	Golf Projects (00164-K72253)	\$376,651	2009 Golf Program Profits
4.2	1999 Seattle Center and Community Center Levy Fund (33800)	DPR	1999 Community Center Improvements (33800-K72654)	\$200,000	Yesler Gym Roof Repair
4.3	2000 Parks Levy Fund (33850)	DPR	2000 Parks Levy - Green Spaces Acquisitions (33850-K723002)	\$110,000	Green Space Acquisition
4.4	2008 Parks Levy Fund (33860)	DPR	Neighborhood Park Acquisition (33860-K720010)	\$5,000,000	Urban Park Acquisitions
4.5	2008 Parks Levy Fund (33860)	DPR	Major Parks (33860-K720023)	\$500,000	Wash. Park Arboretum Project
4.6	2008 Parks Levy Fund (33860)	DPR	Playfields (33860-K720022)	\$511,000	Genessee Playfield #2 Replacement
4.7	Beach Maintenance Trust Fund (61500)	DPR	Docks/Piers/Floats/Seawalls/Shorelines (61500-K72447)	\$100,000	Lincoln Park beach re-nourishment
4.8	Key Arena Renovation Fund (34050)	CEN	KeyArena (34050-S03P04)	\$23,500	Equipment upgrades
4.9	2003 LTGO Capital Project Fund (34800)	CEN	Utility Infrastructure (34800-S03P03)	\$15,725	Sea Ctr Central Utility Plant repairs
<b>Subtotal:</b>				<b>\$6,836,876</b>	
Item	Fund	Dept	Grantor	Amount	Detail
<b>Section 5: Grants Needing Appropriation / Inc. CFWD Authority</b>					
5.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	DPR	Northwest Seattle Little League	\$10,000	Soundview Playfield Donation
5.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	DPR	King Conservation District	\$86,759	Alaska/Adams St Beach Restoration
5.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	DPR	King County	\$30,000	Rainier Basketball Courts Renovation
5.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	DPR	King County	\$45,000	Garfield Baseball Field Improvements
5.5	2000 Parks Levy Fund (33850)	DPR	Recreation Conservation Office	\$65,486	Magnuson Wetlands Dvmt

Item	Fund	Dept	Grantor	Amount	Detail
5.6	2008 Parks Levy Fund (33860)	DPR	King County	\$75,000	Delridge Skatepark Dvmt
5.7	2008 Parks Levy Fund (33860)	DPR	Arboretum Foundation	\$290,000	Arboretum Foundation Donation
5.8	Planning and Development Fund (15700)	DPD	Washington State Department of Commerce	\$100,000	Marine Container Port Grant
5.9	Planning and Development Fund (15700)	DPD	U.S. Environmental Protection Agency	\$584,122	Incentivize Low Impact Shoreline Development
5.10	Educational & Developmental Services Fund (17856)	EDLEVY	Federal Title XIX Medicaid Funds	\$240,000	Accept Federal Title XIX Medicaid Funds
5.11	General Subfund (00100)	OED	Public Health - Seattle & King County	\$1,308,000	Healthy Food Initiative (Stimulus Funding)
5.12	General Subfund (00100)	MO	Rockefeller Foundation	\$200,000	Accept Cities of Service Leadership Grant
5.13	City Light Fund (41000)	SCL	American Public Power Association	\$4,000	American Public Power Association DEED Grant
5.14	City Light Fund (41000)	SCL	U.S. Department of Energy	\$300,000	Solar America Cities Market Transformation Grant
5.15	City Light Fund (41000)	SCL	U.S. Department of Energy	\$350,000	Smart Grid Demonstration Project Grant
5.16	City Light Fund (41000)	SCL	Salmon Recovery Funding Board	\$40,000	Salmon Recovery Funding Board Tolt River Project
5.17	City Light Fund (41000)	SCL	Salmon Recovery Funding Board	\$1,060,375	Salmon Recovery Funding Board Savage Slough Project
5.18	City Light Fund (41000)	SCL	Skagit Conservation District	\$10,000	Skagit Conservation District-Oaks Peak Road Stream Protection
5.19	City Light Fund (41000)	SCL	American Recovery and Reinvestment Act	\$218,000	Battelle - LED Street Light Education Program (Stimulus Funding)
5.20	Transportation Operating Fund (10310)	SDOT	State Urban Vitality Grant	\$500,000	Urban Vitality Grant - Third Avenue Corridor
5.21	Transportation Operating Fund (10310)	SDOT	Washington State Commerce Department	\$75,000	Center City Bike Facilities (Stimulus Funding)
5.22	Transportation Operating Fund (10310)	SDOT	FHWA Federal Corridor Safety Program	\$250,000	FHWA Grant - Aurora Ave. N Traffic Safety Corridor
5.23	Transportation Operating Fund (10310)	SDOT	WSDOT Ped & Bike Program	\$160,000	WSDOT Grant - Accessible Pedestrian Signals
5.24	Transportation Operating Fund (10310)	SDOT	Federal Highway Administration - Highway Safety Improvement Program	\$67,000	FHWA Grant - SW Admiral Way Low-Cost Safety Improvements
5.25	Transportation Operating Fund (10310)	SDOT	WSDOT Safe Routes to Schools Program	\$315,150	WSDOT Grant - 2009 Focus School
5.26	Transportation Operating Fund (10310)	SDOT	Federal Highway Administration - Highway Safety Improvement Program	\$169,500	FHWA Grant - SW Roxbury Street

Item	Fund	Dept	Grantor	Amount	Detail
5.27	Transportation Operating Fund (10310)	SDOT	Federal Highway Administration - Highway Safety Improvement Program	\$155,100	FHWA Grant - Rainier Ave. S & S Alaska St.
5.28	Transportation Operating Fund (10310)	SDOT	Federal Highway Administration - Highway Safety Improvement Program	\$60,000	FHWA Grant - Crash Cushions
5.29	General Subfund (00100)	SFD	U.S. Department of Justice, ATF Bureau	\$16,300	Arson Dog Program
5.30	General Subfund (00100)	SFD	Sound Transit	\$1,096,777	U-Link Tunnel Rescue Services
5.31	General Subfund (00100)	SFD	Federal Department of Homeland Security	\$311,385	MMRS Mass Casualty Response
5.32	General Subfund (00100)	SFD	Federal Department of Homeland Security	\$502,158	Mass Casualty Incident Transport
5.33	General Subfund (00100)	SFD	Federal Department of Homeland Security	\$54,780	Terrorism Intervention & Management Training
5.34	General Subfund (00100)	SFD	Several grants funded these bundled projects all of which are under \$15,000	\$36,574	Grants/Contracts Under \$15,000
5.35	General Subfund (00100)	SPD	U.S. Department of Homeland Security	\$1,378,249	Regional Catastrophic Planning Grant - Phase 2
5.36	General Subfund (00100)	SPD	Seattle Housing Authority	\$470,000	SHA Grant for Police Officers
5.37	General Subfund (00100)	SPD	U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention	\$20,000	FFY 2010 Juvenile Accountability Incentive Block Grant
5.38	General Subfund (00100)	SPD	Battelle Memorial Institute, Pacific Northwest National Labs	\$35,000	IBRD Lieutenant Grant Extension
5.39	General Subfund (00100)	SPD	Seattle School District	\$26,000	Traffic Emphasis at John Muir Elementary School
5.40	General Subfund (00100)	SPD	Washington Traffic Safety Commission	\$20,500	Radar Speed Trailer Purchase
5.41	Library Non-Operating Fund (10420)	SPL	Washington State Library	\$50,000	Workplace 911
5.42	Library Non-Operating Fund (10420)	SPL	Washington State Library	\$5,000	Renew Washington Communications Grant
5.43	Drainage and Wastewater Fund (44010)	SPU	Department of Ecology	\$30,000	Union Bay Aquatic Plant Management Pass-through Grant
5.44	Drainage and Wastewater Fund (44010)	SPU	Department of Ecology	\$95,740	Puget Sound Science Connections Curriculum Extensions Grant
5.45	Drainage and Wastewater Fund (44010)	SPU	Department of Ecology	\$97,693	Automated Data Validation Software for NPDES Permit Holders Grant
				<b>\$11,014,648</b>	

Fund		Dept	Grantor	Amount	Purpose
<b>Section 5A: Grants NOT Needing Appropriation</b>					
5A.1	General Subfund (00100)	OIR	Mayors Against Illegal Guns	\$60,000	Mayors Against Illegal Guns Pgrm - Salary for Existing OIR Staff
5A.2	Transportation Operating Fund (10310)	SDOT	State Regional Mobility Grant	\$4,000,000	State Funds for Rainier Avenue Transit Improvements - signaling and transit stops
				<b>\$4,060,000</b>	
Item	Fund	Dept	Budget Control Level	Amount	Detail
<b>Section 6: Appropriation Transfers</b>					
6.1	Information Technology Fund (50410)	DOIT	Technology Infrastructure (D3300)	\$60,000	Reallocation: 2010 Discretionary Cuts
	Information Technology Fund (50410)	DOIT	Finance and Administration (D1100)	(\$60,000)	See above
6.2	Information Technology Fund (50410)	DOIT	Technology Infrastructure (D3300)	\$40,000	Reallocation: 2010 Discretionary Cuts
	Information Technology Fund (50410)	DOIT	Technology Leadership and Governance (D2200)	(\$40,000)	See above
6.3	Information Technology Fund (50410)	DOIT	Technology Infrastructure (D3300)	\$25,000	Reallocation: 2010 Discretionary Cuts
	Information Technology Fund (50410)	DOIT	Office of Electronic Communications (D4400)	(\$25,000)	See above
6.4	Fleets and Facilities Fund (50300)	FFD	Administration (A1000)	\$30,000	Reallocation: 2010 Furlough Cuts
	Fleets and Facilities Fund (50300)	FFD	Facility Operations (A3000)	(\$30,000)	See above
6.5	City Light Fund (41000)	SCL	Distribution Services (SCL310)	\$18,444	Incentive Pmts - LED Street Lights
	City Light Fund (41000)	SCL	Conservation Resources and Environmental Affairs O&M (SCL220)	(\$18,444)	See above
6.6	City Light Fund (41000)	SCL	Power Supply O&M (SCL210)	\$20,236	Budget authority - Position Txfer in 2010 Adpt Bgt
	City Light Fund (41000)	SCL	Distribution Services (SCL310)	(\$20,236)	See above
6.7	City Light Fund (41000)	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$47,218	Budget authority - Position Txfer in 2010 Adpt Bgt
	City Light Fund (41000)	SCL	Customer Services and Energy Delivery - CIP (SCL350)	(\$47,218)	See above
6.8	City Light Fund (41000)	SCL	Power Supply O&M (SCL210)	\$31,035	Incentive Pmts - Shorline Substation Lighting
	City Light Fund (41000)	SCL	Conservation Resources and Environmental Affairs O&M (SCL220)	(\$31,035)	See above
6.9	City Light Fund (41000)	SCL	Power Supply O&M (SCL210)	\$120,851	Incentive Pmts - Multiple Substation Lighting



Item	Fund	Dept	Project	Amount	Detail
<b>Section 8: Establishing a new CIP Project at DPR</b>					
8.1	See CIP page	DPR	Yesler Gym Repair Project	\$200,000	Yesler Gym Roof Repair
8.2	See CIP page	DPR	Genessee Playfield #2 Project	\$511,000	Replacement of Artificial Turf Field
<b>Section 9: Establishing new CIP Projects</b>					
9.1	See CIP page	SCL	LED Streetlight Conversion Program project	\$1,000,000	Funds from another BCL
9.2	See CIP page	SCL	Ross Rock Slide Remediation project	\$245,000	Powerhouse-to-Dam Access Road; Funds from other projects
9.3	See CIP page	SCL	Boundary Sluice Maintenance Gate Structure project	\$631,000	Lead-paint containment system; Funds from other projects
9.4	See CIP page	SPU	MLK Way/Norfolk Street Storm Improvement project	\$100,000	Not a new project: extended from 2009 CIP
9.5	See CIP page	SPU	Sound Transit Central Link - DWF project	\$33,000	Same as above.
9.6	See CIP page	SPU	I-405 Widening Cedar River Pipelines Impacts project	\$2,000	Same as above.
9.7	See CIP page	SPU	Sound Transit Central Link - WF project	\$67,000	Same as above.

Item	Dept	Budget Control Level	2010 Alloc. (* \$1K)	Project Name	NEW Allocation	Change
<b>Section 10: Complex CIP Appropriation and Allocation Adjustments</b>						
10.1	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$361	Ross Powerhouse - Fire Protection Systems Modification (6166)	\$107	(\$254)
10.2	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$58	Gorge Powerhouse - AC/DC System Upgrade (6207)	\$10	(\$48)
10.3	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$44	Gorge Dam - Spillgate Rehabilitation (6221)	\$39	(\$5)
10.4	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$124	Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	\$25	(\$99)
10.5	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$326	Gorge Powerhouse - Control and Power Cabling Replacement (6328)	\$146	(\$180)
10.6	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$328	Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	\$30	(\$298)
10.7	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$916	Diablo Facility - Minor Improvements Program (6403)	\$570	(\$346)
10.8	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$1,278	Skagit Facility - Oil Containment Improvements (6458)	\$878	(\$400)
10.9	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$200	Cedar Falls - Server Room (6480)	\$42	(\$158)
10.10	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$600	Newhalem - Spare and Supplies Storage Building (6487)	\$98	(\$502)
10.11	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$255	Diablo Powerhouse - Replace 5 kV Switchgear (6364)	\$1,669	\$1,414
10.12	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$0	Boundary Sluice Maintenance Gate Structure (6511)*	\$631	\$631
10.13	SCL	Power Supply & Environmental Affairs - CIP (SCL250)	\$0	Ross Rock Slide Remediation (6516)*	\$245	\$245
10.14	SCL	Customer Services and Energy Delivery - CIP (SCL350)	\$7,541	Network Additions and Services: Broad Street Substation (8363)	\$4,618	(\$2,923)
10.15	SCL	Customer Services and Energy Delivery - CIP (SCL350)	\$3,844	Network Maintenance Hole and Vault Rebuild (8130)	\$4,919	\$1,075
10.16	SCL	Customer Services and Energy Delivery - CIP (SCL350)	\$4,301	Massachusetts Street Substation – Networks (8202)	\$6,149	\$1,848
		<b>SUBTOTAL, SCL CIP Adjustments:</b>	<b>\$20,176</b>		<b>\$20,176</b>	<b>\$0</b>

Item	Fund	Budget Control Level	2010 Allocation (in \$000's)	Project Name	NEW Allocation	Change
<b>Complex CIP Appropriation and Allocation Adjustments - Seattle Public Utilities</b>						
10.17	DWF (44010)	Rehabilitation (C370B)	\$2,500	Point Sewer Pipe Rehabilitation-Contract (C309004)	\$4,200	\$1,700
10.17 B	DWF (44010)	Rehabilitation (C370B)	\$661	Point Sewer Pipe Rehabilitation-Crews (C309005)	\$1,761	\$1,100
10.17 C	DWF (44010)	Combined Sewer Overflows (C360B)	\$8,181	Windermere Combined Sewer Overflow (C302103)	\$5,381	(\$2,800)
10.18	DWF (44010)	Flooding, Sewer Back-up, and Landslides (C380B)	\$0	MLK Way/Norfolk St Storm Improvement (C333205)	\$100	\$100
10.18 B	DWF (44010)	Flooding, Sewer Back-up, and Landslides (C380B)	\$9,081	South Park Pump Station (C308011)	\$8,981	(\$100)
10.19	WF (43000)	Transmission (C120B)	\$0	I-405 Widening-Cedar River Pipelines Impacts (C105096)	\$2	\$2
10.19 B	WF (43000)	Transmission (C120B)	\$2,466	Transmission Pipelines Rehabilitation (C1207)	\$2,464	(\$2)
10.20	WF (43000)	Shared Cost Projects (C410B-WU)	\$0	Sound Transit Central Link-WF (C4104-WF)	\$67	\$67
10.20 B	WF (43000)	Shared Cost Projects (C410B-WU)	\$214	Sound Transit-University Link-WF (C4110-WF)	\$147	(\$67)
10.21	DWF (44010)	Shared Cost Projects (C410B-DW)	\$0	Sound Transit Central Link-DWF (C4104-DWF)	\$33	\$33
10.21 B	DWF (44010)	Shared Cost Projects (C410B-DW)	\$107	SR 519 Interchange (C409016)	\$74	(\$33)
Item	Fund	Budget Control Level	DEPT	Detail	Amount	
<b>Section 11: Year-end 2009 Carryforward Requests</b>						
11.1	GSF	Finance (CZ000)	DOF	DMPAC Fund Balance	\$170,912	
11.2	IT Fund	Technology Infrastructure (D3300)	DOIT	Constituent Relationship Management Pgm Funding	\$581,613	
11.3	City Light Fund (41000)	Conservation Resources and Environmental Affairs O&M (SCL220)	SCL	Skagit Settlement Program	\$3,255,252	
11.4	Water Fund (43000)	General Expense (N000B-WU)	SPU	Lane Case / Fire Hydrant Refund Costs	\$150,000	
				<b>Total</b>	<b>\$4,157,777</b>	

Item	Fund Name	BCL Name Plus Code	DEPT	Detail	Amount
<b>Section 12: Year-End 2009 Capital Abandonment Requests - Seattle City Light</b>					
12.1	City Light Fund (41000)	Customer Services and Energy Delivery - CIP (SCL350)	SCL	Unused 2009 CIP appropriations (no cash)	(\$38,212,477)
12.2	City Light Fund (41000)	Financial Services - CIP (SCL550)	SCL	Unused 2009 CIP appropriations (no cash)	(\$181,995)
12.3	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	SCL	Unused 2009 CIP appropriations (no cash)	(\$9,048,746)
				<b>Total</b>	<b>(\$47,443,218)</b>

Item	Fund Name Plus Code	BCL Name Plus Code	Detail	Amount
<b>Section 13: Year-End 2009 Capital Abandonment Requests - Seattle Public Utilities</b>				
13.1	Water Fund (43000)	Distribution (C110B)	Unused 2009 CIP approp. (no cash)	(\$3,948,146)
13.2	Water Fund (43000)	Transmission (C120B)	Unused 2009 CIP approp. (no cash)	(\$390,385)
13.3	Water Fund (43000)	Watershed Stewardship (C130B)	Unused 2009 CIP approp. (no cash)	(\$2,249,965)
13.4	Water Fund (43000)	Water Quality & Treatment (C140B)	Unused 2009 CIP approp. (no cash)	(\$2,076,047)
13.5	Water Fund (43000)	Water Resources (C150B)	Unused 2009 CIP approp. (no cash)	(\$7,798,160)
13.6	Water Fund (43000)	Habitat Conservation Program (C160B)	Unused 2009 CIP approp. (no cash)	(\$698,697)
13.7	Water Fund (43000)	Shared Cost Projects (C410B-WU)	Unused 2009 CIP approp. (no cash)	(\$5,752,853)
13.8	Water Fund (43000)	Technology (C510B-WU)	Unused 2009 CIP approp. (no cash)	(\$2,206,693)
13.9	Drainage and Wastewater Fund (44010)	Control Structures (C310B)	Unused 2009 CIP approp. (no cash)	(\$2,975,275)
13.10	Drainage and Wastewater Fund (44010)	Wastewater Conveyance (C320B)	Unused 2009 CIP approp. (no cash)	(\$4,573,615)
13.11	Drainage and Wastewater Fund (44010)	Stormwater & Flood Control (C332B)	Unused 2009 CIP approp. (no cash)	(\$7,351,529)
13.12	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (C333B)	Unused 2009 CIP approp. (no cash)	(\$1,861,500)
13.13	Drainage and Wastewater Fund (44010)	Low Impact Development (C334B)	Unused 2009 CIP approp. (no cash)	(\$934,632)
13.14	Drainage and Wastewater Fund (44010)	Landslide Mitigation & Special Programs (C335B)	Unused 2009 CIP approp. (no cash)	(\$497,551)
13.15	Drainage and Wastewater Fund (44010)	Shared Cost Projects (C410B-DW)	Unused 2009 CIP approp. (no cash)	(\$9,086,540)
13.16	Drainage and Wastewater Fund (44010)	Technology (C510B-DW)	Unused 2009 CIP approp. (no cash)	(\$2,353,165)
13.17	Solid Waste Fund (45010)	New Facilities (C230B)	Unused 2009 CIP approp. (no cash)	(\$9,462,837)
13.18	Solid Waste Fund (45010)	Rehabilitation and Heavy Equipment (C240B)	Unused 2009 CIP approp. (no cash)	(\$1,253,883)
13.19	Solid Waste Fund (45010)	Shared Cost Projects (C410B-SW)	Unused 2009 CIP approp. (no cash)	(\$370,643)
13.20	Solid Waste Fund (45010)	Technology (C510B-SW)	Unused 2009 CIP approp. (no cash)	(\$755,351)
				(\$66,597,467)

Item	Department	Position Title	Detail	# of Positions
<b>Section 14: Creating new Grant-funded Positions - with SUNSET DATES</b>				
14.1	Office of Economic Development	Community Development Specialist - FT	Stimulus-funded grant position for Healthy Eating Initiative. Sunset on 31 March 2012. Related to Item 5.11	1
15.1	Office of the Mayor	Strategic Advisor 2, Exempt - FT	Rockefeller Foundation-funded Chief Service Officer position. Sunset on 29 April 2012. Related to Item 5.12.	1
Item	2010 Green Sheet	Budget Control Level	Proviso Description	
<b>Section 15: Proviso Lift at DPR</b>				
15.1	# 76-1-A-1	Recreation Facilities and Programs (K310D)	No more than \$55,000 appropriated in the 2010 budget may be spent for Professional Services related to Citywide Special Events Coordination	