

CITY OF SEATTLE
ORDINANCE _____
COUNCIL BILL 117890

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2013 budget are reduced from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Library Fund (10410)	The Seattle Public Library (SPL)	Administrative Services (B1ADM)	(\$646,291)
1.2	Library Fund (10410)	The Seattle Public Library (SPL)	City Librarian's Office (B2CTL)	(\$2,393)
1.3	Library Fund (10410)	The Seattle Public Library (SPL)	Information Technology (B3CTS)	(\$19,048)
1.4	Library Fund (10410)	The Seattle Public Library (SPL)	Library Services (B4PUB)	(\$478,454)
1.5	Library Fund (10410)	The Seattle Public Library (SPL)	Human Resources (B5HRS)	(\$3,076)
1.6	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	(\$1,071,368)
1.7	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	(\$108,332)
Total				(\$2,328,962)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have

1 been foreseen at the time of the making the 2013 budget, appropriations for the following items
 2 in the 2013 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Human Services Operating Fund (16200)	Human Services Department (HSD)	Public Health Services (H70PH)	\$34,000
2.2	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	\$34,000
Item 2.3 is reserved.				
2.4	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	\$13,000
2.5	General Subfund (00100)	Seattle Fire Department (SFD)	Resource Management (F2000)	\$59,149
2.6	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$245,610
2.7	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$5,190
2.8	General Subfund (00100)	Executive	Office of Community Police Commission (X1P00)	\$200,000
2.9	Arts Account (00140)	Executive	Arts Account (VA140)	\$250,000
2.10	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (U2400)	\$2,100,000
2.11	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Process Improvements and Technology (U2800)	\$2,110,000
2.12	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Facility and Structure Maintenance (K320A)	\$82,346
2.13	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Policy Direction and Leadership (K390B)	\$1,200,000
2.14	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$175,000
2.15	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (SCL310)	\$427,000

Item	Fund	Department	Budget Control Level	Amount
2.16	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (SCL310)	\$2,350,000
2.17	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	\$50,000
Total				\$9,335,295

Section 3. The Tool Room Automation project (9965) as described in Attachment A to this ordinance, the Broadband - City Light project (8465) as described in Attachment B to this ordinance, the Ballard Noise Mitigation project (B5PBAL) as described in Attachment C to this ordinance and the Magnuson Park Building Renovation (K732474) as described in Attachment D to this ordinance are established in the 2013-2018 Adopted Capital Improvement Program. The project allocations and funding mix for the Alaskan Way Viaduct & Seawall Replacement project (TC366050) and the Elliott Bay Seawall Project (TC367320) are modified as shown in Attachments E and F, respectively. These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 4. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2013 budget, appropriations for the following items in the 2013 budget are increased from the funds shown and project allocations in the 2013-2018 Adopted Capital Improvement Program are modified as follows:

Item	Fund	Department	Budget Control Level	Change	Project Name	Allocation (in \$000's)

Item	Fund	Department	Budget Control Level	Change	Project Name	Allocation (in \$000's)
4.1	Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center (CEN)	Public Gathering Space Improvements (S9902)	\$300,000	Public Gathering Space Improvements (S9902)	(\$700) <u>\$1,000</u>
4.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infrastructure (K72441)	\$240,600	SR 520 Bridge Replacement and HOV Project Mitigation (K372435)	(\$112) <u>\$353</u>
4.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (K72449)	\$110,155	Landscape Restoration Program (K732402)	(\$0) <u>\$110</u>
4.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovations (K72444)	\$1,200,000	Magnuson Park Building 11 Renovation (K73274)	(\$0) <u>\$1,200</u>
4.5	Library Capital Subfund (10450)	The Seattle Public Library (SPL)	Library Major Maintenance (00163-CIP) (B301111)	\$143,000	Ballard Noise Mitigation Project (B5PBAL)	(\$0) <u>\$143</u>

Item	Fund	Department	Budget Control Level	Change	Project Name	Allocation (in \$000's)
4.6	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$299,486	Pedestrian Master Plan Implementation (TC367150)	(((\$4,946)) <u>\$5,245</u>)
4.7	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (19002)	\$12,400,000	First Hill Streetcar (TC367100)	(((\$24,816)) <u>\$37,216</u>)
4.8	Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library (SPL)	Library Major Maintenance (00163-CIP) (B301111)	\$1,000,000	Library Major Maintenance (B301111)	(((\$500)) <u>\$1,500</u>)
Net Change				\$15,693,241		\$15,693

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 5. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. _____, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2013 Budget was adopted, the appropriations for the following items in the 2013 Budget are increased as follows:

Item	Fund	Department/Office	Budget Control Level	Amount
5.1	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	\$ 95,000
5.2	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$ 35,000

Item	Fund	Department/ Office	Budget Control Level	Amount
5.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (H60AD)	\$ 34,494
5.4	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (U2900)	\$ 89,000
5.5	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Neighborhood Parks and Playgrounds (K720020)	\$ 19,000
5.6	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund Development (K720041)	\$ 70,000
5.7	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Development Opportunity Fund (K723008)	\$ 135,148
5.8	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund Development (K720041)	\$ 40,970
5.9	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Forest Restoration (K72442)	\$ 17,000
5.10	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (K72449)	\$ 38,000
5.11	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Ballfields/Athletic Courts/Play Areas (K72445)	\$ 5,855
5.12	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services (FAS)	Maintenance Shops and Yards (A1MSY)	\$ 500,000

Item	Fund	Department/ Office	Budget Control Level	Amount
5.13	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/Replacement (19001)	\$ 337,000
5.14	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 100,000
5.15	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$ 53,000
5.16	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 388,000
5.17	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$ 51,000
5.18	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 195,000
5.19	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$ 53,000
5.20	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (SCL250)	\$ 248,200
5.21	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Other Operating (N400B-DW)	\$ 550,000
Total				\$3,054,667

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

Section 6. The following new positions are created in the Executive Department, Department of Parks and Recreation, Planning and Development Department, Seattle Department of Transportation and Seattle City Light.

Item	Department	Position Title	Position Status	Number of Positions
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Item 6.1 is reserved.				
6.2	Department of Parks and Recreation (DPR)	Park Ranger	Full-Time	2.0
6.3	Department of Planning and Development (DPD)	Housing/Zoning Inspector, Sr	Full-Time	1.0
6.4	Department of Planning and Development (DPD)	Admin Spec II-BU	Full-Time	1.0
6.5	Transportation Operating Fund (10310)	Bridge Op, Sr	Full-Time	1.0
6.6	Transportation Operating Fund (10310)	Bridge Op	Full-Time	4.0
6.7	Transportation Operating Fund (10310)	Civil Engrng Spec, Assoc	Full-Time	3.0
6.8	Transportation Operating Fund (10310)	Civil Engr, Sr	Full-Time	1.0
6.9	Transportation Operating Fund (10310)	Civil Engr, Assoc	Full-Time	2.0
6.10	Transportation Operating Fund (10310)	Mgmt Sys Analyst, Sr	Full-Time	1.0
6.11	Transportation Operating Fund (10310)	Admin Spec II-BU	Full-Time	2.0
6.12	Transportation Operating Fund (10310)	Strat Advsr2, Engrng & Plans Rev	Full-Time	1.0
6.13	Seattle City Light (41000)	Elect Pwr Sys Engr	Full-Time	1.0
6.14	Seattle City Light (41000)	Strat Advsr2, Utils-BU	Full-Time	1.0
Total				21.0

The Mayor or his designee, the Superintendent of Parks and Recreation, the Director of Planning and Development, the Director of Transportation and the General Manager and CEO of City Light are authorized to fill these positions subject to applicable personnel rules and laws.

Section 7. The appropriations for the following items in the 2013 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	General Subfund (00100)	Seattle Police Department (SPD)	Deputy Chief of Staff (P1600)	\$ 277,000
		Finance General (FG)	Reserves (2QD00)	\$ (277,000)
Item 7.2 is reserved.				
7.3	City Light Fund (41000)	Seattle City Light (SCL)	Customer Services (SCL320)	\$ 639,222
			Financial Services - O&M (SCL500)	\$ (639,222)
Item 7.4 is reserved.				
Item 7.5 is reserved.				
7.6	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	\$ 220,000
		Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (2QA00)	\$ (220,000)
Total				\$0

Section 8. Appropriations in the 2013 Adopted Budget and project allocations in the 2013-2018 Adopted Capital Improvement Program, as modified by previous ordinance, are further modified as follows:

Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
8.1	City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)	\$460,000	Broadband - City Light (8465)	(((\$0)) <u>\$460</u>)
8.2	City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)	\$3,347,822	Overhead 26kV Conversion (8358)	(((\$1,548)) <u>\$1,248</u>)
				Underground 26kV Conversion (8362)	(((\$855)) <u>\$355</u>)
				Substation Breaker Replacements and Reliability Additions (7779)	(((\$3,467)) <u>\$3,297</u>)
		Customer Focused – CIP (SCL370)		Large Overhead and Underground Services (8365)	(((\$2,641)) <u>\$5,081</u>)
		Medium Overhead and Underground Services (8366)		(((\$8,782)) <u>\$11,949</u>)	
		Normal Emergency (8379)		(((\$883)) <u>\$683</u>)	
		8.3		City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)
				Transmission Inter-Agency (7105)	(((\$642)) <u>\$112</u>)
				Union Street Substation Networks (8201)	(((\$1,904)) <u>\$1,404</u>)
				Overhead Customer Driven Capacity Additions (8355)	(((\$4,006)) <u>\$3,006</u>)

Item	Fund	Budget Control Level	Change	Project Name	Allocation (in \$000's)
				Underground Customer Driven Capacity Additions (8360)	(((\$1,819)) <u>\$4,129</u>)
8.4	City Light Fund (41000)	Customer Focused – CIP (SCL370)	(\$0)	Underground Outage Replacements (8352)	(((\$1,372)) <u>\$2,862</u>)
				Transportation Driven Relocations (8369)	(((\$2,657)) <u>\$1,857</u>)
				Major Emergency (8380)	(((\$894)) <u>\$201</u>)
8.5	City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)	\$0	Transmission & Generation Radio Systems (9108)	(((\$2,009)) <u>\$1,509</u>)
				Tool Room Automation (9965)	(((\$0)) <u>\$500</u>)
8.6	City Light Fund (41000)	Financial Services – CIP (SCL550)	\$0	Information Technology Infrastructure (9915)	(((\$3,063)) <u>\$2,163</u>)
				Enterprise Document Management System (9962)	(((\$533)) <u>\$1,433</u>)
8.7	Transportation Operating Fund (10310)	Major Projects (19002)	\$0	Alaskan Way Viaduct & Seawall Replacement (TC366050)	(((\$34,767)) <u>\$32,337</u>)
				Elliott Bay Seawall Project (TC367320)	(((\$46,900)) <u>\$49,330</u>)
Net Change			\$3,200,815		\$4,897

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 9. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City

1 for which insufficient appropriations have been made due to causes which could not reasonably
2 have been foreseen at the time of the making of the 2013 Budget.

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4 **Section 10.** Any act consistent with the authority of this ordinance taken after its passage
5 and prior to its effective date is ratified and confirmed.

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

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Passed by a 3/4 vote of all the members of the City Council the ____ day of _____, 2013, and signed by me in open session in authentication of its passage this ____ day of _____, 2013.

President _____ of the City Council

Approved by me this ____ day of _____, 2013.

Michael McGinn, Mayor

Filed by me this ____ day of _____, 2013.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A: Tool Room Automation project
- Attachment B: Broadband - City Light project
- Attachment C: Ballard Noise Mitigation project
- Attachment D: Magnuson Park Building 11 Renovation project
- Attachment E: Alaskan Way Viaduct & Seawall Replacement project
- Attachment F: Elliott Bay Seawall Project

Seattle City Light

Tool Room Automation

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C1
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9965	End Date:	Q4/2013
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project funds purchase and implementation of a software solution to improve accountability of the tool room budget and tracking of tools. It will also include process redesign and a complete inventory audit.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	500	248	0	0	0	0	748
Total:	0	0	500	248	0	0	0	0	748
Fund Appropriations/Allocations									
City Light Fund	0	0	500	248	0	0	0	0	748
Total*:	0	0	500	248	0	0	0	0	748
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	500	248	0	0	0	0	748
Total:		0	500	248	0	0	0	0	748

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

2013 - 2018 Adopted Capital Improvement Program

Seattle City Light

Broadband – City Light

BCL/Program Name:	C3 Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q3/2013
Project ID:	8465	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides support for expansion of broadband service. The goal for Gigabit Squared service in Phase I is to reach 60,000 homes across 14 different Seattle neighborhoods. This will involve the installation of approximately 200-250 miles of fiber optic cable, impacting about 8,000 - 10,000 utility poles. Types of construction City Light will perform include pole replacements, relocations of existing wires, equipment installation, commissioning, and inspections. This work is 100% customer driven and reimbursable. Phase II will start in 2015 and will expand broadband to the entire City.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	460	2,185	1,407	1,450	1,570	1,519	8,591
Total:	0	0	460	2,185	1,407	1,450	1,570	1,519	8,591
Fund Appropriations/Allocations									
City Light Fund	0	0	460	2,185	1,407	1,450	1,570	1,519	8,591
Total*:	0	0	460	2,185	1,407	1,450	1,570	1,519	8,591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	460	2,185	1,407	1,450	1,570	1,519	8,591
Total:		0	460	2,185	1,407	1,450	1,570	1,519	8,591

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2013 - 2018 Adopted Capital Improvement Program

Seattle Public Library

Ballard Noise Mitigation Project

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Improved Facility	Start Date:	Q2/2013
Project ID:	B5PBAL	End Date:	Q4/2013
Location:	Ballard Branch Library		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project makes repairs necessary for noise mitigation to the HVAC system on the Ballard Branch Library parapet.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Library Capital Subfund	0	0	143	0	0	0	0	0	143
Total:	0	0	143	0	0	0	0	0	143
Fund Appropriations/Allocations									
Library Capital Subfund	0	0	143	0	0	0	0	0	143
Total*:	0	0	143	0	0	0	0	0	143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Library Capital Subfund		0	143	0	0	0	0	0	143
Total:		0	143	0	0	0	0	0	143

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2013 - 2018 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 11 Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2013
Project ID:	K732474	End Date:	Q1/2014
Location:	7400 Sand Point Way NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project renovates Building 11 at Magnuson Park so that tenants may occupy the building. It includes installing two restrooms, new windows, an HVAC unit, electrical and communications outlets, finished floors, finished ceilings and other related work.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Parks Fund	0	0	1,200	0	0	0	0	0	1,200
Total:	0	0	1,200	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,200	0	0	0	0	0	1,200
Total*:	0	0	1,200	0	0	0	0	0	1,200
O & M Costs (Savings)	0	0	0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,000	200	0	0	0	0	1,200
Total:		0	1,000	200	0	0	0	0	1,200

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366050	End Date:	Q4/2018
Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct, with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work is reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

LTD	2012 Rev	2013	2014	2015	2016	2017	2018	Total
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Actuals

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

2013 - 2018 Adopted Capital Improvement Program

Revenue Sources

Drainage and Wastewater Rates	74	0	0	0	0	0	0	0	74
Federal Grant Funds	3,800	446	0	0	0	0	0	0	4,246
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interdepartmental Transfer	10	0	0	0	0	0	0	0	10
Interfund Loan	0	0	0	0	0	0	0	0	0
King County Funds	6,598	5,079	0	0	0	0	0	0	11,677
State Grant Funds	9,000	5,175	4,400	5,400	5,600	3,400	2,000	1,200	36,175
Commercial Parking Tax	3,845	3,955	1,400	1,825	1,715	1,715	1,400	1,000	16,855
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	((5,800))	0	0	0	0	0	0	((5,800))
		<u>3,370</u>							<u>3,370</u>
Interfund Loan	0	2,000	0	0	0	0	0	0	2,000
Total:	59,921	((34,767))	5,800	7,225	7,315	5,115	3,400	2,200	((125,743))
		<u>32,337</u>							<u>123,313</u>

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	26,502	14,655	5,800	7,225	7,315	5,115	3,400	2,200	72,212
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	((5,800)) <u>3,370</u>	0	0	0	0	0	0	((5,800)) <u>3,370</u>
Central Waterfront Improvement Fund	0	2,000	0	0	0	0	0	0	2,000
Total*:	59,921	((34,767)) <u>32,337</u>	5,800	7,225	7,315	5,115	3,400	2,200	((125,743)) <u>123,313</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Adopted Capital Improvement Program

Spending Plan by Fund

Transportation Operating Fund	14,655	5,800	7,225	7,315	5,115	3,400	2,200	45,710
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	12,312	0	0	0	0	0	0	12,312
2012 Multipurpose LTGO Bond Fund	((5,000))	((800))	0	0	0	0	0	((800))
	<u>0</u>	<u>3,370</u>						<u>3,370</u>
Central Waterfront Improvement Fund	2,000	0	0	0	0	0	0	2,000
Total:	<u>((33,967))</u>	<u>((6,600))</u>	7,225	7,315	5,115	3,400	2,200	<u>((65,822))</u>
		<u>9,170</u>						<u>63,392</u>
	<u>28,967</u>							

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Elliott Bay Seawall Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	TC367320	End Date:	Q4/2016
Location:	Alaskan WAY/S Washington ST/Virginia ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Downtown	Urban Village:	In more than one Urban Village

This project is a critical public safety project and will replace the existing seawall, from S. Washington Street to Virginia Street (Central Seawall), with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. This project was created in 2013. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project is \$300 million.

On October 25, 2012, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	0	0	0	15,000	5,750	0	0	0	20,750
<u>2012 Multipurpose LTGO Bond Fund</u>	<u>0</u>	<u>0</u>	<u>2,430</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,430</u>
2013 Multipurpose LTGO Bond Fund	0	0	6,200	0	0	0	0	0	6,200
Seawall Levy	0	0	40,700	75,000	94,250	30,000	0	0	239,950
Total:	0	0	((46,900))	90,000	100,000	30,000	0	0	((266,900))
			<u>49,330</u>						<u>269,330</u>
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	15,000	5,750	0	0	0	20,750
<u>2012 Multipurpose LTGO Bond Fund</u>	<u>0</u>	<u>0</u>	<u>2,430</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,430</u>
2013 Multipurpose LTGO Bond Fund	0	0	6,200	0	0	0	0	0	6,200
UTGO Bond Fund	0	0	40,700	75,000	94,250	30,000	0	0	239,950
Total*:	0	0	((46,900))	90,000	100,000	30,000	0	0	((266,900))
			<u>49,330</u>						<u>269,330</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
City Budget Office	Hall Walker 233-7065	Thomas L. Taylor 233-5032

Legislation Title: AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary of the Legislation:

This Council Bill, which is the second quarterly supplemental ordinance in 2013, proposes several adjustments to the 2013 Adopted Budget.

Background:

The City Budget Office compiles the majority of departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly Bills accomplish the following:

- implement programs approved in the Adopted Budget or subsequent legislation;
- create new capital improvement projects;
- adjust for unanticipated actual and projected revenues;
- abandon unused or unneeded appropriation;
- appropriate funding backed by new revenue sources, such as grants and private donations; and/or
- correct technical mistakes in the Adopted Budget.

This quarterly Supplemental Ordinance is accompanied by a quarterly Grant Acceptance Ordinance.

Please check one of the following:

This legislation does not have any financial implications.

This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
TOTAL				

*See budget book to obtain the appropriate Budget Control Level for your department.

Appropriations Notes: Appropriations, transfers and abandonments that result from this Ordinance can be found in Attachment A to this Fiscal Note.

Anticipated Revenue/Reimbursement Resulting from the associated Grant Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
General Subfund (00100)	Office of Sustainability and Environment (OSE)	Grant	\$95,000	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$35,000	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grant	\$34,494	
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	\$45,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Donation	\$19,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grants	\$110,970	
2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	Grant	\$135,148	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Grant	\$60,855	

Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services (FAS)	Grant	\$500,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$1,177,000	
City Light Fund (41000)	Seattle City Light (SCL)	Grant	\$248,000	
Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Grant	\$550,000	
TOTAL			\$3,010,467	

Revenue/Reimbursement Notes: N/A

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position Title and Department	Position # for Existing Positions	PT /FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
Com Dev Spec, Sr / Executive		FT	1.0	1.0	1.0	1.0
Park Ranger/ Department of Parks and Recreation (DPR)		FT	2.0	2.0	2.0	2.0
Housing/Zoning Inspector, Sr / Department of Planning and Development (DPD)		FT	1.0	1.0	1.0	1.0
Admin Spec II-BU / Department of Planning and Development (DPD)		FT	1.0	1.0	1.0	1.0
Bridge Op, Sr/ Department of Transportation (SDOT)		FT	1.0	1.0	1.0	1.0
Bridge Op / Department of Transportation (SDOT)		FT	4.0	4.0	4.0	4.0

Position Title and Department	Position # for Existing Positions	PT /FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
Civil Engineering Spec, Assoc / Department of Transportation (SDOT)	10005030, 10005031, 10005032	FT	3.0	3.0	0.0	0.0
Civil Engineer, Sr / Department of Transportation (SDOT)	10005033	FT	1.0	1.0	0.0	0.0
Civil Engineer, Assoc / Department of Transportation (SDOT)	10005034, 10005035	FT	2.0	2.0	0.0	0.0
Mgmt Systems Analyst, Sr/ Department of Transportation (SDOT)	10005036	FT	1.0	1.0	0.0	0.0
Admin Spec II-BU/ Department of Transportation (SDOT)	10005037, 10005038	FT	2.0	2.0	0.0	0.0
StratAdvsr2,Engrng& Plans Rev/ Department of Transportation (SDOT)	10005039	FT	1.0	1.0	1.0	1.0
Electric Power System Engineer		FT	1.0	1.0	1.0	1.0
Strategic Advisor 2, Utilities-BU		FT	1.0	1.0	1.0	1.0
TOTAL			22.0	22.0	12.0	12.0

* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.

Position Notes: N/A

Do positions sunset in the future? The Seattle Department of Transportation positions 10005030, 10005031, 10005032, 10005033, 10005034, 10005035, 10005036, 10005037, 10005038 and 10005039 will sunset June 30, 2015 if alternate resources cannot be identified.

Spending/Cash Flow:

Fund Name & #	Department	Budget Control Level*	2013 Expenditures	2014 Anticipated Expenditures
TOTAL				

* See budget book to obtain the appropriate Budget Control Level for your department.

Spending/Cash Flow Notes: N/A

Other Implications:

- a) Does the legislation have indirect financial implications, or long-term implications?
- b) What is the financial cost of not implementing the legislation? The same objectives could not be achieved without this legislation.
- c) Does this legislation affect any departments besides the originating department?
This legislation affects multiple departments
- d) What are the possible alternatives to the legislation that could achieve the same or similar objectives? The same objectives could not be achieved without this legislation
- e) Is a public hearing required for this legislation? No
- f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation? No
- g) Does this legislation affect a piece of property? No
- h) Other Issues: None

List attachments to the fiscal note below:

Attachment A: 2013 Second Quarter Supplemental Ordinance Fiscal Note Detail Table

2013 Second Quarter Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
Section 1 – Appropriation Reductions		
1.1	Furlough and Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$646,291)
	This item decreases appropriation authority by \$646,291 in the Administrative Services BCL. It removes redundant appropriations for elimination of an employee furlough and improperly calculated health care costs. Both received authority from the General Fund and the 2012 Library Levy. This removes authority for \$641,455 from the General Fund and \$4,835 from the Library Levy.	
1.2	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$2,393)
	This item decreases appropriation authority by \$2,393 in the City Librarian BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$2,045 from the General Fund and \$348 from the Library Levy.	
1.3	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$19,048)
	This item decreases appropriation authority by \$19,048 in the Information Technology BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$16,281 from the General Fund and \$2,767 from the Library Levy.	
1.4	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$478,454)
	This item decreases appropriation authority by \$478,454 in the Library Services BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$408,958 from the General Fund and \$69,496 from the Library Levy.	
1.5	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$3,076)
	This item decreases appropriation authority by \$3,076 in the Human Resources BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$2,629 from the General Fund and \$447 from the Library Levy.	
1.6	General Fund Reduction to Library Related to Furlough and Healthcare Correction (Finance General, General Subfund (00100))	(\$1,071,368)
	This item decreases appropriation authority by \$1,071,368 in the Support to Operating Funds BCL (2QE00). This item reduces General Fund support to Seattle Public Library consistent with corresponding items 1.1, 1.2, 1.3, 1.4 and 1.5 (Library Furlough and Health Care Appropriation Correction) in this legislation.	
1.7	Warehouse Lease Savings (Seattle Fire Department, General Subfund (00100))	(\$108,332)

Item	Title/Description	Amount/FTE
	This item decreases appropriation authority by \$108,332 in the Operations BCL to reflect the reduction in warehouse leasing cost for the Fire Department's Commissary which serves as the receiving and distribution center for supplies and equipment. A new lease was negotiated by the Department of Finance and Administrative Services for a longer term, but at a reduced annual cost. The savings for 2013 is reflected in this request.	
Section 2 – Appropriation Increases - Operating		
2.1	Gun Violence Prevention Strategies Review and Development (Human Services Department, Human Services Operating Fund (16200))	\$34,000
	This item increases appropriation authority by \$34,000 in the Public Health Services BCL. This request is necessary to fund 50% of an FTE to review and develop gun violence prevention strategies at Public Health - Seattle & King County during the second-half of 2013. This item will be funded by the General Fund (see corresponding Finance General item 2.2). Under the direction of the manager of Public Health's Violence and Injury Prevention Unit and in consultation with the division and department directors, the Project Manager will coordinate a multi-disciplinary team and provide oversight to review six identified gun violence prevention strategies and develop recommendations based on a review of data and evidence.	
2.2	General fund support for Human Services programs (Finance General, General Subfund (00100))	\$34,000
	This item increases appropriation authority by \$34,000 in the Support to Operating Funds BCL (2QE00). This will provide resources to HSD's Operating Fund to develop gun violence prevention strategies (corresponding HSD item 2.1 for 34,000).	
Item 2.3 is reserved.		
2.4	Additional appropriation for 2012 Seattle Foundation grant (Executive, General Subfund (00100))	\$13,000
	This item increases appropriation authority by \$13,000 in the Office of Sustainability & Environment BCL (X1000) to complete work associated with the \$75,000 Seattle Foundation grant originally accepted in 2012 Q2 ordinance. OSE did not request corresponding appropriation authority with the grant's acceptance in 2012 as the department planned for savings in other general fund expenditures to cover the related work; however, because the grant was not fully expended in 2012, OSE needs \$13,000 in appropriation authority to cover the remaining expenses it cannot absorb with 2013 authority.	
2.5	COLA Adjustment for Local 2898 (Resource Management BCL) (Seattle Fire Department, General Subfund (00100))	\$59,149
	This item increases appropriation authority by \$59,149 in the Resource Management BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.	
2.6	COLA Adjustment for Local 2898 (Operations BCL) (Seattle Fire Department, General Subfund (00100))	\$245,610

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$245,610 in the Operations BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.</p>	
2.7	<p>COLA Adjustment for Local 2898 (Grants and Reimbursables BCL) (Seattle Fire Department, General Subfund (00100))</p>	\$5,190
	<p>This item increases appropriation authority by \$5,190 in the Grants and Reimbursables BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.</p>	
2.8	<p>Consultant Funding for Expertise and Research Assistance (Office of the Community Police Commission BCL) (Office of the Community Police Commission, General Subfund (00100))</p>	\$200,000
	<p>This item increases appropriation authority by \$200,000 in the Office of the Community Police Commission BCL (X1P00). The commission will use funding to hire consultants in the areas of policy and research design expertise, surveying and focus groups, community engagement, and information technology. These dollars will support the commission in outreach and engagement of communities and developing and measuring policy recommendations in order to meet its schedule obligations with the Seattle Police Department, Department of Justice and the Monitor.</p>	
2.9	<p>Increase Arts Education and Cultural Space Programs (Office of Arts and Cultural Affairs, Arts Account (00140))</p>	\$250,000
	<p>This item increases appropriation authority by \$250,000 in the Arts Account BCL. This change adds capacity and increases funding for work related to the Department's Arts Education and Cultural Space programs. This request expands OACA's focus on arts education. The department will work with the Seattle Public School system (SPS) to carry out the work.</p> <p>Approximately \$100,000 will go to SPS for direct support of their art education programs (in addition to current support provided by the department); \$72,000 will fund the development of an arts education plan; and \$32,000 will fund a temporary staff position to support these efforts. The remaining \$46,000 will be used to fund several positions. The Council-added position for Cultural Development that was created in the 2013 budget as a half-time position will be expanded to full time. Additionally, administrative and intern capacity for the Department will be added to assist with the management of the new programs.</p> <p>This expenditure will be funded through the use of fund balance.</p>	
2.10	<p>Rental Registration and Inspection Ordinance (RRIO) Program Start-Up (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$2,100,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$2,100,000 in the Code Compliance BCL (U2400). This request is necessary to support the 2013 start-up activities underway to implement the Department of Planning & Development's (DPD) Rental Registration and Inspection Ordinance (RRIO) program. DPD's Response to SLI 48-1-A-1 provides additional details about these activities; implementation details have since been clarified and cost estimates have decreased to \$2,100,000. 2013 start up costs will temporarily be covered by DPD fund balance, to be repaid from collection of RRIO program registration fees beginning in 2014.</p>	
2.11	<p>Process Improvements & Technology PREP Project (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$2,110,000
	<p>This item increases appropriation authority by \$2,110,000 in the Process Improvements & Technology BCL (U2800). This request is necessary to cover the revised anticipated cost of purchasing and implementing a new permitting, regulatory, enforcement and property (PREP) information system for the Department of Planning & Development (DPD). This system will replace the Hansen v.7 permitting system which is at end of life, and adds new functionality for DPD including a new Rental Registration & Inspection Ordinance (RRIO) Program component. DPD completed an options analysis of the current Hansen system and determined it could not be extended to accommodate the added functionality needed. DPD has issued an RFP to procure a replacement system; additional costs are reflective of information gathered through the RFP process. Contract negotiations are expected to be completed in July, with implementation beginning immediately thereafter. Full system implementation is expected to be completed by the end of 2015.</p>	
2.12	<p>Park Ranger Team Add (Department of Parks and Recreation, Park and Recreation Fund (10200))</p>	\$82,346
	<p>This item increases appropriation authority by \$82,346 in the Facility and Structure Maintenance BCL (K320A). This increased authority to the Department of Parks and Recreation (DPR) covers additional Park Ranger team (two Park Rangers) and a vehicle, ongoing lease and fuel, communication tools and uniforms to provide extra emphasis at Occidental and Cal Anderson Parks. DPR will submit a BIP as part of the 2014 budget process to make this expansion permanent in future years. These funds are derived from the Park and Recreation Fund.(See related item 6.2)</p>	
2.13	<p>Magnuson Park Building 11 Renovation (Department of Parks and Recreation, Park and Recreation Fund (10200))</p>	\$1,200,000
	<p>This item increases appropriation authority by \$1,200,000 in the Policy Direction and Leadership BCL. This request is necessary to transfer funds for improvements to Building 11 at Magnuson Park from the Park and Recreation Fund (10200) to the Cumulative Reserve Subfund - Unrestricted Subaccount (00164) so that tenants may occupy the building starting on or near September 1, 2013. The improvements include installing two restrooms, operable windows, an HVAC unit, electrical and communications outlets, finished floors, and finished ceilings. These basic improvements will stay with the building and are necessary for any tenant who wishes to occupy the facility. (see related item 4.4)</p>	
2.14	<p>Commute Trip Reduction Web Design (TR356660) (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$175,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$175,000 in the Mobility - Operations BCL (17003). Funding from the Rideshare Tax Credit will be used to improve the Commute Trip Reduction (CTR) program web design. The enhanced web design will improve customer service and allow all City employees to access commute benefits options from home computers, mobile devices, and City computers. The project will be complete by September or October 2013.	
2.15	Appropriation increase to support the Broadband (Gigabit Seattle) project (O&M) (Seattle City Light, City Light Fund (41000))	\$427,000
	This item increases appropriation authority by \$427,000 in the Distribution Services BCL (SCL310). This request is necessary to provide services for wireless and fiber optic installations on City Light infrastructure. The Gigabit Seattle project will span 14 Seattle neighborhoods and provide access to high speed internet for 60,000 Seattle homes and businesses. Funding is requested to perform make-ready work on poles, tree trimming to provide access to poles, civil work related to pole replacement and additional customer service for permit processing and data entry for asset management and customer tracking.	
2.16	Appropriation increase to support Customer Wireless Rebuilds (Seattle City Light, City Light Fund (41000))	\$2,350,000
	This item increases appropriation authority by \$2,350,000 in the Distribution Services BCL (SCL310). This request is necessary to fund make-ready work on City Light poles for installation of customer equipment. (Make-ready work will include but is not limited to the following: replacement of poles, moving existing overhead lines to make room for additional attachments, tree trimming to provide access to poles, civil work related to pole replacement, ADA upgrades at right of way intersections as well as increased customer service for permit processing and data entry into the Work Asset Management System (WAMS) for asset management and tracking of customers and equipment that occupy space on SCL poles.) This project is 100% customer driven and reimbursable to the department. As of April 2013, 65 projects are awaiting implementation and customers have already paid the construction estimates.	
2.17	General Subfund Support to the Arts Account (Finance General, General Subfund (00100))	\$50,000
	This item increases General Subfund Support to the Arts Account by \$50,000 to backfill an appropriation for the Vera Project in the 1 st Quarter Supplemental ordinance.	
Section 3 – New and Revised Capital Improvement Projects		
3.1	Create new CIP Project 9965: Tool Room Automation (Seattle City Light, City Light Fund (41000))	0

Item	Title/Description	Amount/FTE
	<p>This item creates a new CIP Project 9965: Tool Room Automation in the Transmission and Distribution CIP BCL (SCL360). This project funds the purchase and implementation of a software solution to improve accountability of the toolroom budget and tracking of tools. It will also include process redesign and a complete inventory audit. Seattle City Light's Toolroom budget is \$1.3 M in O&M and \$1 M in capital per year. This includes new tools and replacement of existing tool purchases and maintenance, testing, reconditioning, and calibration of existing tools. There is currently no electronic means of tracking tool inventory, age and condition of tools, tool check out and return or costs to maintain them. In this BCL, SCL expects to spend an additional \$500,000 in 2013. These funds will be provided by a corresponding transfer of budget from project 9108. No additional appropriation is being requested. The transfer from project 8369 is available due to deferred work on transportation relocations projects. The transfer from project 9108 is made available because the baseline workload forecast has fewer emerging needs and fewer replacements than originally anticipated in the budget.</p>	
3.2	<p>Create new CIP Project 8465: Broadband-City Light (Seattle City Light, City Light Fund (41000))</p>	
	<p>This item creates a new CIP Project 8465: Broadband-City Light in the Transmission and Distribution CIP BCL (SCL360). This project provides support for expansion of broadband service. The goal for Gigabit Squared service in Phase I is to reach 60,000 homes across 14 different Seattle neighborhoods. This will involve the installation of approximately 200-250 miles of fiber optic cable, impacting about 8,000 - 10,000 utility poles. Types of construction City Light will perform include pole replacements, relocations of existing wires, equipment installation, commissioning, and inspections. This work requires an appropriation increase of \$460,000 identified as Item A3, but is 100% customer driven and reimbursable. Phase II will start in 2015 and will expand broadband to the entire City.</p>	
3.3	<p>Create new CIP Project B5PBAL: Ballard Noise Mitigation (Seattle Public Library, Library Capital Project Fund (10450))</p>	
	<p>This item creates CIP Project: Ballard Noise Mitigation - ID: B5PBAL, in the Library Capital Subfund - 10450. This project will complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet. This work is required to bring the building up to code. The Library Capital Subfund consists of remaining property sale proceeds from the Libraries for All Capital Program, designated for Library capital support, and its use will preserve Library Levy resources for planned asset management work.</p>	
3.4	<p>Create new CIP Project K732474 Magnuson Park Building 11 Renovation (Cumulative Reserve Subfund – Unrestricted (00164))</p>	
	<p>This item creates CIP Project Magnuson Park Building 11 Renovation (K732474). This project renovates Building 11 at Magnuson Park so that tenants may occupy the building. It includes installing two restrooms, new windows, an HVAC unit, electrical and communications outlets, finished floors, finished ceilings and other related work.</p>	
3.5	<p>Net zero reallocation of 2012 LTGO Bond Funds (Transportation Operating Fund (10310))</p>	\$0

Item	Title/Description	Amount/FTE
	Attachments E and F adjust the funding mix within the Major Projects (19002) BCL to reallocate 2012 LTGO Bond funding from the Alaskan Way Viaduct & Seawall Replacement project (TC366050) to the Elliott Bay Seawall Project (TC367320). The project allocation transfer is also reflected in Item 8.7.	
Section 4 – Appropriation Increases - Capital Improvement Projects		
4.1	Public Gathering Space Improvements Appropriation (Seattle Center, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$300,000
	This item increases appropriation authority by \$300,000 in the Public Gathering Space Improvements BCL. This request advances a \$300,000 CIP allocation in the 2014 Endorsed Budget into 2013 in order that renovation of the Conference Center in the Armory can be completed in 2013 and be available for rental when KEXP takes over the Northwest Rooms January 1, 2014.	
4.2	SR 520 Bridge Replacement and HOV Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$240,600
	This item increases appropriation authority by \$240,600 in the Parks Infrastructure BCL (K72441). This is necessary for Parks to receive and spend mitigation funds from the State of Washington Department of Transportation (WSDOT) in support of the SR 520 Bridge Replacement and HOV Project Mitigation project (K372435). The mitigation funds are a result of the impending impact the State SR 520, I-5 to Medina: Bridge Replacement and HOV Project will have on the Washington Park Arboretum, parks, trails and shorelines along Lake Washington and the Lake Washington Ship Canal. This will amend the existing reimbursement agreement to \$1,052,600. These reimbursable funds have not yet been received.	
4.3	Freeway Park Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$110,155
	This item increases appropriation authority by \$110,155 in the Citywide & Neighborhood Projects BCL (K72449). This is necessary for Parks to spend mitigation funds from First Hill/Eighth Avenue LLC in support of the Landscape Restoration Project (K732402). The mitigation funds are a result of the impending impact the new Seneca Building will have on the Freeway Park. These funds have been received.	
4.4	Magnuson Park Building 11 Renovation (Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$1,200,000
	This item increases appropriation authority by \$1,200,000 in the Building Component Renovations BCL (K72444). This request is necessary to fund improvements to Building 11 at Magnuson Park so that tenants may occupy the building starting on or near September 1, 2013. The improvements include installing two restrooms, operable windows, an HVAC unit, electrical and communications outlets, finished floors, and finished ceilings. These basic improvements will stay with the building and are necessary for any tenant who wishes to occupy the facility. (see related item 2.13)	
4.5	Ballard Branch Noise Mitigation (The Seattle Public Library, Library Capital Subfund (10450))	\$143,000

Item	Title/Description	Amount/FTE
	This item amends CIP Project: Library Major Maintenance - ID: B301111, in the 2013 Adopted CIP Library Major Maintenance BCL to appropriate \$143,000 from the Library Capital Subfund, BCL (10450-B301111). The Library will use the additional funds to complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet. The Library Capital Subfund consists of remaining property sale proceeds from the Libraries for All Capital Program, designated for Library capital support, and its use will preserve Library Levy resources for planned asset management work.	
4.6	Woodland Place and North 65th Street Pedestrian Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$299,486
	This item increases appropriation authority by \$299,486 in the Mobility - Capital BCL (19003). These funds, provided by King County Metro (KCM), will be directed to the Pedestrian Master Plan (TC 367150). SDOT entered into an agreement with KCM for work associated with a RapidRide stop at Woodland Place North and North 65th Street. Construction is expected to start in summer 2013 and should be completed by October 2013.	
4.7	First Hill Streetcar (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$12,400,000
	This item increases appropriation authority by \$12,400,000 in the Major Projects BCL (19002). The funds, which are provided by Sound Transit, will be directed to the First Hill Streetcar project (TC367100). The utility relocations are complete. The project will reach Substantial Completion and Testing/Commissioning in Spring 2014.	
4.8	Library Major Maintenance Support (The Seattle Public Library, Cumulative Reserve Subfund – REET I Subaccount (00163))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the Library Major Maintenance BCL (B301111). The funds are intended to address growing backlogs in facility maintenance in the system's neighborhood branch libraries. This add also demonstrates continuing general government support for the Library in the wake of the \$1 million General Subfund cut to the library's healthcare budget in Items 1.1-1.6.	
Section 5 – Grant Appropriation Increases		
5.1	Grant acceptance from Seattle Foundation (Executive, General Subfund (00100))	\$95,000
	This item increases appropriation authority by \$95,000 in the Office of Sustainability & Environment BCL for a grant from the Seattle Foundation. The grant will enable the City to expand the Fresh Bucks nutrition incentive program to additional Seattle Farmers Markets, increasing accessibility of healthful food to low-income individuals. The grant period is from August 1, 2013 to December 31, 2014. The grant does not require a match.	
5.2	P-Patch Emergency Preparedness Award (Seattle Police Department, General Subfund (00100))	\$35,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$35,000 in the Chief of Police BCL from the Federal Emergency Management Agency. This is a new grant to expand Emergency Preparedness 'hub' locations at eight to twelve SE Seattle P-Patch Community Gardens, in partnership with Department of Neighborhoods. Hubs are places where neighbors meet to offer or receive help from one another following an emergency. Community Emergency Hub Kits may include signs, hand crank radios, flashlights, emergency blankets, first aid kit, clip boards and a canopy tent. A portion of the grant will go toward interpretation and community outreach and training on the use of these sites. This grant provides 100% of the funding and does not require a local match.</p>	
5.3	<p>Reducing Disability in Alzheimer's Disease (RDAD) (Human Services Department, Human Services Operating Fund (16200))</p>	\$34,494
	<p>This item increases appropriation authority by \$34,494 in the Aging and Disability Services BCL from the University of Washington. The grant provides funding to implement Reducing Disability in Alzheimer's Disease (RDAD), an evidence based program of individualized exercise and caregiver education designed specifically for persons with dementia and their family caregivers. The program's outcome is to improve physical function and affective status of clients. The funds will be used for ADS staff to be trained as RDAD coaches and to conduct RDAD program with approximately 26 clients. Funds are available from December 31, 2012 to December 31, 2014 for the two-year grant. Match is not required.</p>	
5.4	<p>US Department of Housing and Urban Development (HUD) and Puget Sound Regional Council (PSRC) Grant for Northgate Transit Oriented Development (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$89,000
	<p>This item increases appropriation authority by \$89,000 in the Planning Division BCL (U2900) to spend sub award grant funding from the Puget Sound Regional Council through its grant with the US Department of Urban Development (HUD). This was originally a \$125,000 grant that was accepted through a stand-alone ordinance in August 2011 (Ordinance 123684). The contract with PSRC was amended in November 2012 for an additional \$45,000, and this action also accepts that additional amount. The grant funding runs from July 12, 2011 through Jan. 31, 2014 but is expected to be completed at the end of 2013. When the grant was originally received, the Planning Division received no additional budget authority given that the grant was intended to offset budgeted staffing costs. However, due to a change in scope, funding was reallocated for consultant services and appropriation authority is now necessary to support the expenditure.</p>	
5.5	<p>Laurelhurst Playfield ARC Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$19,000
	<p>This item increases appropriation authority by \$19,000 in the 2008 Parks Levy - Neighborhood Parks and Playgrounds BCL (K720020) to spend a donation from the Associated Recreation Council. This donation supports the Laurelhurst PF Play Area Renovation project (K730095), and will provide for replacement of play equipment, access improvements and other work at the existing Laurelhurst play area. This donation has already been received.</p>	
5.6	<p>12th Ave Square Park Development Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$70,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$70,000 in the 2008 Opportunity Fund Development BCL (K720041) to spend a grant from the Seattle Parks Foundation. This grant supports the current 12th Ave Square Park Development-2008 Parks Levy project (K730145). The Seattle Parks Foundation has been billed and Parks has received the disbursement. No match is required on this donation.	
5.7	Magnuson Wetlands RCO Grant (Department of Parks and Recreation, 2000 Parks Levy Fund (33850))	\$135,148
	This item increases appropriation authority by \$135,148 in the 2000 Parks Levy-Development Opportunity Fund BCL (K723008) to spend a grant from the Recreation Conservation Office. This grant supports the Magnuson Park Wetlands-Shore Ponds project (K733277), and will be used to create approximately 2 acres of new wetlands as part of a larger restoration project to improve habitat and water quality. Work will include adding new wetlands and enhancing existing wetlands by removing invasive plants, planting, and creating small ponds. Parks also will convert grasslands to a new wetland, and enhance the upland buffer functions by creating upland shrub and eventually upland forest habitats in a mosaic. This is a reimbursable grant, requiring a 1:1 match which the project budget satisfies.	
5.8	Jimi Hendrix Park KCD Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$40,970
	This item increases appropriation authority by \$40,970 in the 2008 Levy Opportunity Fund BCL (K720041) to spend a grant from the King Conservation District (KCD). This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements. This donation has not been received.	
5.9	Native Plant Stewards Training Program KCD Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$17,000
	This item increases appropriation authority by \$17,000 in the Forest Restoration BCL (K72442) to spend a grant from the King Conservation District (KCD). This grant provides funding for the Urban Forestry-Green Seattle Partnership project (K732340) to support a native plant stewards training program. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements.	
5.10	Benefit Park Skatespot YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$38,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$38,000 in the Citywide and Neighborhood Project BCL (K72449) to spend a grant from King County. This grant supports the Skatepark Plan Implementation project (K732365), and will be used to expand a small skateboard area located at Benefit Park. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by GrindLine SkateParks and the Skate Like a Girl organization. The grant expiration date is December 31, 2014.</p>	
5.11	<p>Loyal Heights Community Center Basketball Court YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))</p>	\$5,855
	<p>This item increases appropriation authority by \$5,855 in the Ballfields/Athletic Courts/Play Areas BCL (K72445) to spend a grant from King County. This grant supports the ongoing Tennis & Basketball Court Renovation Program project (K732404), and will be used to resurface the outside half basketball court at Loyal Heights Community Center. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by Loyal Heights Advisory Council. The grant expiration date is December 31, 2014.</p>	
5.12	<p>2012 Energy Efficiency Grants for Local Government for the Airport Way Center Bldg A Energy Efficiency Upgrade (Department of Finance & Administrative Services, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))</p>	\$500,000
	<p>This item increases appropriation authority by \$500,000 in the Maintenance Shops and Yards BCL. The grant funds awarded to the City by the Washington State Department of Commerce will be used for the Airport Way Center Building A Energy Efficiency Upgrade project. The project will install a heat recovery system and replace the building cladding and windows and improve the energy efficiency of the building. The grant was awarded based on existing funding and scope for the project related to the energy efficiency upgrade at this facility. The grant supports no FTEs and does not require City matching funds.</p>	
5.13	<p>Delridge Multimodal Path (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$337,000
	<p>This item increases appropriation authority by \$337,000 in the Major Maintenance & Rehabilitation BCL (19001) for a grant from the state Pedestrian and Bicycle Safety Program. These funds will be directed to Bike Master Plan Implementation (TC366760) to construct a 12-foot shared-use path along Delridge Way SW and Americans with Disabilities Act (ADA) improvements at 26th Ave SW and SW Andover Street. Design work will begin this year and construction will take place during mid-2014. The \$60,000 local match will be provided within existing Bridging the Gap funds in the Bike Master Plan.</p>	
5.14	<p>Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$100,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$100,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$100,000). The project includes curb extensions and rectangular rapid flashing beacons at North 80th Street and 1st Ave North. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.15	<p>Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$53,000
	<p>This item increases appropriation authority by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$53,000). The project includes implementation of a bike audit, bike route map, walk and bike to school day events, bike trains, bicycle rodeo, bicycle skills curriculum, bike club, assembly, urban riding skills class, un-driver licenses, increased speed enforcement, speed feedback signs and pace car campaign. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.16	<p>Wedgwood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$388,000
	<p>This item increases appropriation authority by \$388,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgwood Elementary Children and Neighbors (\$388,000). The project includes construction of sidewalks, curb, gutter, planter strip, and drainage improvements. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.17	<p>Wedgwood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$51,000
	<p>This item increases appropriation authority by \$51,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgwood Elementary Children and Neighbors (\$51,000). The project includes implementation of a walk and bike audit, bike route map, bike trains, bicycle education program, bicycle rodeo, arrival and dismissal plan, walk and bike to school day events, incentives, fliers, un-driver licenses, sidewalk stamp art/design contest, increased traffic patrols, and radar speed gun for traffic management science class. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.18	<p>Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$195,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$195,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$195,000). The project includes installation of school speed zone signage, flashing beacons, crosswalk markings and stop bar, pedestrian refuge island, curb extensions, street lighting, and pedestrian countdown signals. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.19	<p>Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$53,000
	<p>This item increases appropriation authority by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$53,000). The project includes implementation of a walking audit, arrival and dismissal plan, bicycle education program, bicycle rodeo, walk and bike to school day events, incentives, fliers, un-driver licenses, increased speed enforcement, and a speed control campaign. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.20	<p>Salmon Recovery Funding Board Grant (Seattle City Light, City Light Fund (41000))</p>	\$248,200
	<p>This item increases appropriation authority by \$248,200 in the Power Supply and Environmental Affairs CIP BCL (SCL250) from the Washington State Recreation and Conservation Office. This grant will support the Endangered Species Act-Habitat Restoration Project (CIP Project 6990) and will provide funding for salmonid habitat acquisition and restoration projects in the Skagit River Watershed.</p>	
5.21	<p>South Lander St Storm Drain Cleaning (Seattle Public Utilities, Drainage and Wastewater Fund (44010))</p>	\$550,000
	<p>This item increases appropriation authority by \$550,000 in the Other Operating BCL. This National Estuary Program grant is from the State of Washington Department of Ecology (DOE). The grant supports the Seattle Public Utilities (SPU) East Waterway source control budget to remove contaminated sediments from the City-owned storm drain system at South Landers Street that discharge to the East Waterway. The East Waterway is on the Environmental Protection Agency (EPA) National Priorities List for elevated levels of toxic pollutants. SPU will sample materials removed to characterize the types of pollutants removed from the system. The grant funds cleaning of approximately 24,600 linear feet of drainage lines and associated structures in the project area. SPU does not have budget appropriation for this work and would not be able to complete this work without the grant funding.</p>	
Section 6 – New Positions		
Item 6.1 is reserved.		
6.2	Park Ranger Add (Department of Parks and Recreation)	2.0

Item	Title/Description	Amount/FTE
	This item creates 2 FTE full-time general funded Park Ranger positions in the Seattle Department of Parks and Recreation (DPR). The positions will provide extra emphasis at Occidental and Cal Anderson Parks. The Park Ranger Unit provides a wide range of services to Occidental and Cal Anderson Parks including enforcement of the parks code, interpretation information and history about the park and health and human service referrals. DPR will submit a BIP as part of the 2014 budget process to make this expansion permanent in future years. (See related item, 2.12)	
6.3	Add 1.0 FTE Housing/Zoning Inspector, Sr for Rental Registration and Inspection Ordinance (RRIO) Program Staffing (Department of Planning and Development)	1.0
	This item creates a 1.0 FTE Housing/Zoning Inspector position in the Code Compliance Division of the Department of Planning & Development. This position will directly support the 2013 start-up activities related to the Rental Registration and Inspection Ordinance program (RRIO), as well as 2014 implementation. The position will help finalize any outstanding issues on the required "weighted checklist" for the program, develop procedures for inspections and audits, prepare and deliver training for landlords and private inspectors, prepare and conduct outreach and education for landlords, inspectors and tenants. Support for this position is included in DPD's supplemental appropriation request for the Code Compliance BCL in this ordinance.	
6.4	Add 1.0 FTE Admin Spec II for Rental Registration and Inspection Ordinance (RRIO) Program Staffing (Department of Planning and Development)	1.0
	This item creates a 1.0 FTE Administrative Specialist II position in the Code Compliance Division of the Department of Planning & Development. This position will directly support the 2013 start-up activities related to the Rental Registration and Inspection Ordinance program (RRIO), as well as 2014 implementation. The position will schedule and support outreach and education activities, manage preparation of initial outreach mailings, and assist with set up and operation of the RRIO program Help Desk. Support for this position is included in DPD's supplemental appropriation request for the Code Compliance BCL in this ordinance.	
6.5	Bridge Operator Senior (Seattle Department of Transportation)	1.0
	This item creates 1 full-time FTE Bridge Operator Senior in the Department of Transportation. King County is currently negotiating an agreement with the City of Seattle to perform operations and maintenance functions for the South Park Bridge. The goal is to complete negotiations no later than October 2013, allowing time to hire and appropriately train staff prior to the opening of the bridge in February 2014. All expenses will be reimbursed by King County.	
6.6	Bridge Operator (Seattle Department of Transportation)	4.0
	This item creates 4 full-time FTE Bridge Operators in the Seattle Department of Transportation. These positions will provide 24/7 operations and maintenance of the South Park Bridge (SPB). King County is currently negotiating an agreement with the City of Seattle to perform operations and maintenance functions for the SPB. The goal is to complete negotiations no later than October 2013, allowing time to hire and appropriately train staff prior to the opening of the bridge in February 2014. All expenses will be reimbursed by King County.	
6.7	Street Use Positions - Civil Engineering Spec, Assoc (Seattle Department of Transportation)	3.0

Item	Title/Description	Amount/FTE
	<p>This item creates 3.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use Cost Center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. These positions support increasing volumes in key permit types (Street Improvement Permits (SIPs), Shoring/Excavation and Utility Majors) as well as increased inspection needs and over the counter permit issuance. Additionally, there are several emerging programs that continue to drive the need for this staffing including Construction Coordination, Public Space Management and Early Phase Development Coordination. The current positions numbers are: 10005030, 10005031 & 10005032.</p>	
6.8	Street Use Positions - Civil Engineer, Sr (Seattle Department of Transportation)	1.0
	<p>This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as an emergency position in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current position number is: 10005033.</p>	
6.9	Street Use Positions - Civil Engineering, Assoc (Seattle Department of Transportation)	2.0
	<p>This item creates 2.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions numbers are: 10005034, & 10005035.</p>	
6.10	Street Use Positions - Mgmt Systems Analyst, Sr (Seattle Department of Transportation)	1.0
	<p>This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions number is: 10005036.</p>	
6.11	Street Use Positions - Admin Spec II-BU (Seattle Department of Transportation)	2.0
	<p>This item creates 2.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions numbers are: 10005037 & 10005038.</p>	
6.12	Street Use Positions - StratAdvsr2,Engrng&Plans Rev (Seattle Department of Transportation)	1.0
	<p>This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as an emergency position in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current position number is: 10005039.</p>	
6.13	Add 1.0 FTE (Electric Power Systems Engineer) to meet NERC Reporting Requirements (Seattle City Light)	1.0

Item	Title/Description	Amount/FTE
	<p>This item creates one full-time FTE in the Distribution Services O&M BCL (SCL310). The position will be responsible for developing reliability reports required by changes to the North American Electric Reliability Corporation (NERC) Standard FAC-014. Under NERC Standard FAC-014, new techniques and requirements were established to model the regional transmission system for current-day, and next-day operations for the Western Interconnection. These new requirements are related to changes designed to improve system reliability after analysis of the September 8, 2011 outage in the southwestern part of the United States. City Light has currently been meeting this requirement by using an Out-of-Class assignment and requests this new permanent position to ensure that the Utility can continue to perform this work and avoid penalties.</p>	
6.14	<p>Add 1.0 FTE (Strategic Advisor 2, Utilities-BU) to implement Project Management oversight (Seattle City Light)</p>	1.0
	<p>This item creates one full-time FTE in the Customer Services O&M BCL (SCL320). The position will implement recommendations and provide project management oversight for the Customer Service and Energy Delivery business units' capital projects. This position request is tied to the Strategic Plan's Project Management Initiative.</p>	
Section 7 – Appropriation Transfers - Operating		
7.1	<p>IT Consultant for DOJ SA Data Requirements Study (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))</p>	\$277,000
	<p>This item transfers appropriation authority in the amount of \$277,000 from the Finance General Reserve BCL (2QD00) to the Deputy Chief of Staff BCL (P1600). This transfer is needed to hire an IT consultant to conduct an independent study of the SPD data systems including capacity, compatibility, and technical needs in order to implement a supervisory tracking and data reporting system in response to the Department of Justice Settlement Agreement. The Department intends to release an RFP for this service on July 1 and needs the funding in place before a contract can be signed in the third quarter. This funding is coming from the appropriation held aside in Finance General in the 2013 Adopted Budget for DOJ related expenditures. Future project funding will be discussed during the 2014 budget process.</p>	
Item 7.2 is reserved.		
7.3	<p>Transfer from Financial Services O&M BCL to Customer Services O&M BCL (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))</p>	\$639,222
	<p>This item transfers appropriation authority in the amount of \$639,222 from the Financial Services O&M BCL (SCL500) to the Customer Services BCL (SCL320). This transfer is needed to implement a Strategic Plan Initiative which will enable City Light to build a consistent enterprise project management capability to ensure proper project development, oversight, management and accountability of capital projects. Implementation of this initiative has been transferred from the Financial Services Business Unit to the Customer Service and Energy Delivery Officer.</p>	
Items 7.4 and 7.5 are reserved.		
7.6	<p>District Feasibility Study (Office of Sustainability and Environment); General Subfund (00100)/Finance General; General Subfund (00100))</p>	\$220,000

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$220,000 from the Finance General Appropriations to General Fund Subfunds and Special Funds BCL (2QA00) to the Office of Sustainability and Environment BCL (X1000). This transfer provides authority for the Office of Sustainability and Environment to contract with a district energy utility company to conduct a feasibility assessment for district energy service in the South Lake Union and Denny Triangle neighborhoods. The study results will form the basis of cost and environmental performance expectations for a potential future district energy system in those neighborhoods. This transfer reduces the Finance General appropriation to the Cumulative Reserve Subfund – Capital Projects Account (CRS-U) line in the 2013 Adopted Budget.</p>	
Section 8 – Complex Capital Appropriations and Project Adjustments		
8.1	Broadband Initiative Project (Seattle City Light: City Light Fund (41000))	\$460,000
	<p>This item increases appropriation authority and allocations by \$460,000 in the Transmission and Distribution – CIP BCL to fund a new project that supports the Broadband initiative. This project is fully reimbursable.</p>	
8.2	<p>Appropriation increase and project allocation transfers between the Transmission and Distribution – CIP (SCL360) BCL and the Customer Focused – CIP (SCL370) BCL.</p>	\$2,740,815
	<p>This item increases appropriation authority by \$2,740,815 and allocations by \$4,437,000 in the Customer Focused – CIP (SCL370) BCL to spend the increased revenue coming from the increased number of customer service requests. This item provides increased funding in the Large and Medium Services projects to support increases in customer requests for new services. This Item also transfers \$607,007 of BCL appropriations and \$970,000 in allocations from the Transmission and Distribution – CIP (SCL360) BCL to the Customer Focused – CIP (SCL370) BCL to provide additional funding for the increased customer service activity. Item 2 also reallocates \$200,000 from the Normal Emergency project to provide additional funding for the increased customer service activity.</p>	
	<p>The appropriation transfers are less than the project allocation transfers because certain CIP overhead costs included in the project allocations are appropriated in general expense BCLs and do not need to be transferred.</p>	
8.3	<p>Net zero transfer of appropriations and project allocations between the Transmission and Distribution – CIP (SCL360) BCL.</p>	
	<p>This item reallocates \$2,310,000 of project allocations within the Transmission and Distribution – CIP BCL (SCL360) to provide increased customer capacity additions. Project allocations are increased for one T&D project, which are offset by reductions in four other projects.</p>	
8.4	<p>Net zero transfer of appropriations and project allocations between the Customer Focused – CIP (SCL370) BCL.</p>	\$0

Item	Title/Description	Amount/FTE
	This item reallocates \$1,490,000 of project allocations within the Customer Focused – CIP BCL (SCL370) to repair underground distribution systems. Project allocations are increased for one Customer Focused project, which are offset by reductions in two other projects.	
8.5	Net zero transfer of appropriations and project allocations between the Transmission and Distribution – CIP (SCL360) BCL.	\$0
	This item reallocates \$500,000 within the Transmission and Distribution – CIP BCL (SCL360) to fund a new project that will automate tool tracking in the tool rooms. Project allocations are increased in one project, which are offset by reductions in one other project.	
8.6	Net zero transfer of appropriations and project allocations between the Financial Services – CIP (SCL550) BCL.	\$0
	This item reallocates \$900,000 within the Financial Services – CIP (SCL550) BCL to provide additional funding for contractors in document management to assist end users in workflow development. Allocations are increased for one Financial Services project, which are offset by reductions in one other project.	
8.7	Net zero reallocation of 2012 LTGO Bond Funds (Transportation Operating Fund (10310))	\$0
	This item reallocates \$2,430,000 within the Major Projects (19002) BCL to shift 2012 LTGO Bond funding from the Alaskan Way Viaduct & Seawall Replacement project (TC366050) to the Elliott Bay Seawall Project (TC367320). Amounts shown for the Viaduct are 2012 allocation. The resulting funding mixes are shown in Attachments E and F as added in Section 3.	



City of Seattle
Office of the Mayor

July 23, 2013

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

Dear Council President Clark:

I am transmitting the attached proposed Council Bill, which adjusts several departments' current-year budgets and Capital Improvement Programs based on requests that were submitted to the City Budget Office earlier this year.

There are net savings from this Bill to the City's General Fund of \$522,751. Included in that figure is a \$1 million reduction to correct over budgeting of healthcare costs for the Seattle Public Library and an increase of \$309,949 in the Seattle Fire Department to cover cost of living adjustments associated with labor agreement with Local 2898.

In addition, this Bill provides \$4.2 million authority to the Department of Planning and Development to implement a rental registration and inspection ordinance program and to cover cost adjustments for a new permitting, regulatory, enforcement and property information system.

Finally, this Bill authorizes \$3.0 million in grant funding from twenty-one various grants. These grants provide the necessary resources to carry out a number of important City tasks including better preparation and capabilities in responding to emergency events.

The attached legislation provides an opportunity for the City Council to review and approve several adjustments to the 2013 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Tom Taylor at 233-5032.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council