

2nd Quarter 2013 Supplemental Ordinance

Council
Changes

Section 1: Decreasing Appropriations for Operating Budgets

Item	Fund	Department	Budget Control Level	Amount	Detail
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)	Item 1.1 through 1.5 remove from the 2013 Adopted budget redundant appropriations for improperly calculated health care costs.
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)	This item reduces General Fund support to the Seattle Public Library related to items 1.1 - 1.5.
1.7	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	(108,332)	Appropriation reduction resulting from new lease was negotiated by the Department of Finance and Administrative Services for a longer term, but at a reduced annual cost.
Total				(2,328,962)	

Section 2: Increasing Appropriations for Operating Budgets

Item	Fund	Department	Budget Control Level	Amount	Detail
2.1	Human Services Operating Fund (16200)	Human Services Department (HSD)	Public Health Services (H70PH)	34,000	This request funds 50% of an FTE to review and develop gun violence prevention strategies at Public Health - Seattle & King County during the second-half of 2013
2.2	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	34,000	This item reflects the General Fund support for item 2.1.
2.3	General Subfund (00100)	Executive	Office of Economic Development (X1D00)	100,000	This request is necessary to launch a collaborative effort between the City and leaders of Seattle's technology startup community to firmly establish Seattle as an internationally recognized home for emerging technology companies.
2.4	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	13,000	This appropriation relates to a previous grant that was accepted in 2012 but without corresponding grant authority as GF savings were expected to cover the expense. However, the grant wasn't fully completed in 2012 and OSE needs additional authority to cover the expense.
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	Items 2.5 - 2.7 are appropriation requests necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898.
2.7	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	5,190	
2.8	General Subfund (00100)	Office of Community Police Commission (CPC)	Office of Community Police Commission (X1P00)	200,000	This funding is to hire consultants in the areas of policy and research design expertise, surveying and focus groups, community engagement, and information technology.

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2.9	Arts Account (00140)	Office of Arts and Cultural Affairs (ARTS)	Arts Account (VA140)	250,000	This request adds capacity and increases funding for work related to the Department's Arts Education and Cultural Space programs.	
2.10	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (U2400)	2,100,000	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.	
2.11	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Process Improvements and Technology (U2800)	2,110,000	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).	
2.12	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Facility and Structure Maintenance (K320A)	82,346	This increase covers two additional Park Rangers, a vehicle, ongoing lease and fuel, communication tools and uniforms to provide extra emphasis at Occidental and Cal Anderson Parks.	
2.13	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Policy Direction and Leadership (K390B)	1,200,000	This request is necessary to transfer funds for improvements to Building 11 at Magnuson Park so that tenants may occupy the building starting on or near September 1, 2013. This appropriation will send funds to the CRS-U fund to finance the capital project.	
2.14	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	175,000	These funds will be used to improve the Commute Trip Reduction (CTR) program web design to improve customer service and allow all City employees to access commute benefits options from home computers, mobile devices, and City computers.	
2.15	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (SCL310)	427,000	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.	
2.16	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (SCL310)	2,350,000	This request is necessary to fund make-ready work on City Light poles for installation of customer equipment.	
2.17	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	50,000	General Subfund backfill of Arts Account appropriation for Vera Project in the 1Q Supplemental	Council Add
2.18	General Subfund (00100)	Executive	Civil Rights (X1R00)	80,000	Add for Job Assistance Legislation outreach and communications.	Council Add
2.19	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	City Purchasing and Contracting Services (A4540)	100,000	Add for Target Hire committee staffing and data collection.	Council Add
2.20	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (2QA00)	100,000	General Subfund support for item 2.19.	Council Add
Total				9,615,295		
Section 3: Adding New Projects to the 2013-2018 Capital Improvement Program						
Item	Department	Budget Control Level	Project Name	Project #	Detail	
3.1	Seattle City Light (SCL)	Transmission and Distribution CIP (SCL360)	Tool Room Automation Project	9965	This project provides 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.	
3.2	Seattle City Light (SCL)	Transmission and Distribution CIP (SCL360)	Broadband City-Light Project	8465	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.	

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3.3	Seattle Public Library (SPL)	Library Major Maintenance (B301111)	Ballard Noise Mitigation	C4122-WF	This project will complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet.
3.4	Park and Recreation Fund (10200)	Building Component Renovations (K72444)	Magnuson Park Building 11 Renovation	K732474	This project renovates Building 11 at Magnuson Park so that tenants may occupy the building.

Section 4 - Capital Appropriation Increases with carry forward authority

Item	Fund	Department	Budget Control Level	Amount	Project	Detail
4.1	Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center (CEN)	Public Gathering Space Improvem-ents (S9902)	300,000	Public Gathering Space Improve-ments (S9902)	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	Cumulative Reserve Subfund - Unrestrict-ed Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infrastruct-ure (K72441)	240,600	SR 520 Bridge Replace-ment and HOV Project Mitigation (K32435)	Mitigation funds from WSDOT as 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.
4.3	Cumulative Reserve Subfund - Unrestrict-ed Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighbor-hood Projects (K72449)	110,155	Landscape Restoration Program (K732402)	Mitigation funds result from the impending impact the new Seneca Building will have on the Freeway Park. The funds will go to support the Landscape Restoration Project (K732402).
4.4	Cumulative Reserve Subfund - Unrestrict-ed Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovation	1,200,000	Magnuson Park Building 11 Renovation	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.
4.5	Library Capital Subfund (10450)	The Seattle Public Library (SPL)	Library Major Maintenance (B301111)	143,000	Ballard Noise Mitigation Project (B5PBAL)	This increase provides resources to complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet.
4.6	Transport-ation Operating Fund (10310)	Seattle Department of Transport-ation (SDOT)	Mobility-Capital (19003)	299,486	Pedestrian Master Plan Implementation (TC367150)	This appropriation will be directed to the Pedestrian Master Plan (TC 367150) for work associated with a RapidRide stop at Woodland Place North and North 65th Street. The funding is being provided by King County Metro.
4.7	Transport-ation Operating Fund (10310)	Seattle Department of Transport-ation (SDOT)	Major Projects (19002)	12,400,000	First Hill Streetcar (TC367100)	The funds, which are provided by Sound Transit, will be directed to the First Hill Streetcar project (TC367100).
4.8	Cumulative Reserve Subfund REET I Subaccount (00163)	The Seattle Public Library (SPL)	Library Major Maintenance (B301111)	1,000,000	Library Major Maintenance (B30111)	This item restores \$1 million in general government support to the Seattle Public Library in lieu of the overbudget in health care and furlough costs that is corrected in Section 1.
Total				15,693,241		

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Section 5: Grant Appropriation Increases

Item	Fund	Department	Budget Control Level	Amount	Grantor	Detail
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5.1	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	95,000	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.
5.2	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	35,000	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.
5.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (H60AD)	34,494	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.
5.4	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (U2900)	89,000	Puget Sound Regional Council	Appropriation for sub award grant funding from the Puget Sound Regional Council through its grant with the US Department of Urban Development (HUD).
5.5	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Neighborhood Parks and Playgrounds (K720020)	19,000	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.
5.6	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (K720041)	70,000	Seattle Parks Foundation	This grant supports the current 12th Ave Square Park Development-2008 Parks Levy project (K730145).
5.7	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Opportunity Fund (K723008)	135,148	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.
5.8	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (K720041)	40,970	King Conservation District	This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park.
5.9	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Forest Restoration (K72442)	17,000	King Conservation District	This grant provides funding for the Urban Forestry-Green Seattle Partnership project (K732340) to support a native plant stewards training program.
5.10	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (K72449)	38,000	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.
5.11	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Ballfields/Athletic Courts/Play Areas (K72445)	5,855	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.
5.12	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services (FAS)	Maintenance Shops and Yards (A1MSY)	500,000	2012 Energy Efficiency Grants for Local Government	These grant funds will be used for the Airport Way Center Building A Energy Efficiency Upgrade project.
5.13	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/Replacement (19001)	337,000	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.

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5.14	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	100,000	Highway Safety Improvement (Safe Routes to School)	These grant funds will support the Pedestrian Master Plan – School Safety (Greenwood Neighborhood Greenways Go to School) program and includes curb extensions and rectangular rapid flashing beacons at North 80th Street and 1st Ave North.	
5.15	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	53,000	Highway Safety Improvement Program (Safe Routes to School)	These grant funds will support the Pedestrian Master Plan – School Safety (Greenwood Neighborhood Greenways Go to School) and 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.	
5.16	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	388,000	Highway Safety Improvement (Safe Routes to School)	These grant funds will support the Pedestrian Master Plan – School Safety (Wedgwood Elementary Children and Neighbors) program and includes construction of sidewalks, curb, gutter, planter strip, and drainage improvements.	
5.17	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	51,000	Highway Safety Improvement (Safe Routes to School)	These grant funds will support the Pedestrian Master Plan – School Safety (Wedgwood Elementary Children and Neighbors) program and 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.	
5.18	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	195,000	Highway Safety Improvement (State Routes to School) Program	These grant funds will support the Pedestrian Master Plan – School Safety (Beach Square Safe Routes to School) program and 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.	
5.19	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	53,000	Highway Safety Improvement (State Routes to School) Program	These grant funds will support the Pedestrian Master Plan – School Safety (Beach Square Safe Routes to School) program and 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.	
5.20	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (SCL250)	248,200	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.	
5.21	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Other Operating (N400B-DW)	550,000	Washington State Department of Ecology	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.	
5.22	General Subfund (00100)	Executive	Office of Sustainability and Environment (X1000)	1,125,000	U.S. Department of Energy	This item re-accepts previously spent funds to two subgrantees on a DoE home and commercial energy efficiency grant. The money will be re-allocated from commercial to home.	Late OSE request added by Council.
Total				4,179,667			
Section 6: Adding New Positions (Non-Exempt)							

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Item	Department	Position Title	Status	No. of Positions	Detail	
6.1	Executive	Com Dev Spec, Sr	Full-Time	1	This position is related to the appropriation increase for item 2.3 and will be responsible for acting as the City's startup business liaison, to maintain StartupSeattle.com, and to connect entrepreneurs to startup resources.	Held for Budget Review
6.2	Department of Parks and Recreation (DPR)	Park Ranger	Full-Time	2.0	These positions will provide extra emphasis at Occidental and Cal Anderson Parks including enforcement of the parks code, interpretation information and history about the park and health and human service referrals.	
6.3	Department of Planning and Development (DPD)	Housing/Zoning Inspector,S	Full-Time	1.0	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.	
6.4	Department of Planning and Development (DPD)	Admin Spec II-BU	Full-Time	1.0	This position will directly support the 2013 start-up activities related to the Rental Registration and Inspection Ordinance program (RRIO). 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.	
6.5	Transportation Operating Fund (10310)	Bridge Op,Sr	Full-Time	1.0	This position would perform operations and maintenance functions for the South Park Bridge once an agreement is reached between King County and the City of Seattle. All expenses will be reimbursed by King County.	
6.6	Transportation Operating Fund (10310)	Bridge Op	Full-Time	4.0	These positions will provide 24/7 operations and maintenance of the South Park Bridge once an agreement is reached between King County and the City of Seattle. All expenses will be reimbursed by King County.	
6.7	Transportation Operating Fund (10310)	Civil Engineering Spec, Assoc	Full-Time	3.0	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. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent.	
6.8	Transportation Operating Fund (10310)	Civil Engineer, Sr	Full-Time	1.0	These positions were granted as an emergency position in Q3 2012 and will sunset June 30, 2015 unless made permanent.	
6.9	Transportation Operating Fund (10310)	Civil Engineer, Assoc	Full-Time	2.0		
6.10	Transportation Operating Fund (10310)	Mgmt Systems 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)	StratAdvsr2,Engrng&Plans Rev	Full-Time	1.0		
6.13	Seattle City Light (41000)	Electric Power System Engineer	Full-Time	1.0	The position will be responsible for developing reliability reports required by changes to the North American Electric Reliability Corporation (NERC) Standard FAC-014.	
6.14	Seattle City Light (41000)	Strategic Advisor 2, Utilities-BU	Full-Time	1.0	The position will implement recommendations and provide project management oversight for the Customer Service and Energy Delivery business units' capital projects.	
Total				21.0		

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Section 7: Appropriation Transfers Within Same Fund

Item	Fund	Department	Budget Control Level	Amount	Detail
7.1	General Subfund (00100)	Seattle Police Department (SPD)	Deputy Chief of Staff (P1600)	277,000	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 2013 Adopted Budget held the appropriation for this in Finance General.
		Finance General (FG)	Reserves (2QD00)	(277,000)	
7.2	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (19002)	2,430,000	This transfer is needed to move the balance of 2012 LTGO bond funds (35600) allocated for the Elliott Bay Seawall in the Alaskan Way Viaduct and Seawall Replacement project (TC366050) to the new Elliott Bay Seawall Project (TC367320).
			Major Projects (19002)	(2,430,000)	
7.3	City Light Fund (41000)	Seattle City Light (SCL)	Customer Services (SCL320)	639,222	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.
			Financial Services - O&M (SCL500)	(639,222)	
7.4	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Rehabilitation and Heavy Equipment (C240B)	25,000	The transfer is necessary to meet the projected spending to update Seattle's Comprehensive Solid Waste plan in 2013. The need for additional appropriation was due to delays in the project. There are sufficient funds in the 2013 Adopted Budget for the North Transfer Station Rebuild to accommodate the transfer in funds.
			New Facilities (C230B)	(25,000)	
7.5	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Rehabilitation and Heavy Equipment (C240B)	132,000	The project funds the construction of a new flare that matches anticipated gas flows. The increase in spending in 2013 is due to increased design costs due to changes in the manufacturing of the flare models.
			New Facilities (C230B)	(132,000)	
7.6	General Subfund (00100)	Office of Sustainability and Environment	Office of Sustainability and Environment (X1000)	220,000	This transfer provides authority for the OSE 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.
		Finance General (FG)	Appropriation to General Fund Subfunds and Special	(220,000)	
Total				-	

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Unnecessary

Section 8 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Seattle City Light & SDOT

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change	Detail
8.1	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)	Broadband - City Light (8465)	-	\$460	\$460	This item increases appropriation authority to fund a new project that supports the Broadband initiative. This project is fully reimbursable.
8.2	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)	Overhead 26kV Conversion (8358)	1,548	\$1,248	(\$300)	

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		Underground 26kV Conversion (8362)	855	\$355	(\$500)	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.
		Substation Breaker Replacements and Reliability Additions (7779)	3,467	\$3,297	(\$170)	
	Customer Focused - CIP (SCL370)	Large Overhead and Underground Services (8365)	2,641	\$5,081	\$2,440	
		Medium Overhead and Underground Services (8366)	8,782	\$11,949	\$3,167	
		Normal Emergency (8379)	883	\$683	(\$200)	
8.3	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)				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.
		Power Stations Oil Containment (7783)	483	\$203	(\$280)	
		Transmission Inter-Agency (7105)	642	\$112	(\$530)	
		Union Street Substation Networks (8201)	1,904	\$1,504	(\$400)	
		Overhead Customer Driven Capacity Additions (8355)	4,006	\$3,006	(\$1,000)	
		Underground Customer Driven Capacity Additions	1,819	\$4,129	\$2,310	
8.4	City Light Fund (41000)	Customer Focused - CIP (SCL370)				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.
		Underground Outage Replacements (8352)	1,372	\$2,862	\$1,490	
		Transportation Driven Relocations (8369)	2,657	\$1,857	(\$800)	
		Major Emergency (8380)	891	\$201	(\$690)	
8.5	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)				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.
		Transmission & Generation Radio Systems (9108)	2,009	\$1,509	(\$500)	
		Tool Room Automation (9965)	-	\$500	\$500	
8.6	City Light Fund (41000)	Financial Services - CIP (SCL550)				This item reallocates \$900,000 to provide additional funding for contractors in document management to assist end users in workflow development.
		Information Technology Infrastructure (9915)	3,063	\$2,163	(\$900)	
		Enterprise Document Management System (9962)	533	\$1,433	\$900	
8.7	Transportation Operating Fund (10310)	Major Projects (19002)				This item reallocates \$2.430 million of 2012 LTGO Bond fund proceeds from the Alaskan Way Viaduct & Seawall Replacement Project to the Elliott Bay Seawall Project.
		Alaskan Way Viaduct & Seawall Replacement (TC366050)	34,767	\$32,337	(\$2,430)	
		Elliott Bay Seawall Project (TC367320)	46,900	\$49,330	\$2,430	
Totals			119,222	\$124,219	\$4,997	

Restyling of item 7.2