

CITY OF SEATTLE
ORDINANCE _____
 COUNCIL BILL _____

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

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, 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
<u>2.18</u>	<u>General Subfund (00100)</u>	<u>Executive</u>	<u>Civil Rights (X1R00)</u>	<u>\$80,000</u>
<u>2.19</u>	<u>Finance and Administrative Services Fund (50300)</u>	<u>Department of Finance & Administrative Services (FAS)</u>	<u>City Purchasing and Contracting Services (A4540)</u>	<u>\$100,000</u>
<u>2.20</u>	<u>General Subfund (00100)</u>	<u>Finance General (FG)</u>	<u>Appropriation to General Fund Subfunds and Special Funds (2QA00)</u>	<u>\$100,000</u>
Total				\$9,615,295 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)
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. , 117891, 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
<u>5.22</u>	<u>General Subfund (00100)</u>	<u>Executive</u>	<u>Office of Sustainability and Environment (X1000)</u>	<u>\$1,125,000</u>
Total				\$4,179,667 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
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 Anlyst, 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, Engng & Plans Rev	Full-Time	1.0
6.13	Seattle City Light (41000)	Elecl Pwr Sys Engr	Full-Time	1.0
6.14	Seattle City Light (41000)	StratAdvsr2, Utils-BU	Full-Time	1.0

Total	21.0
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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)	((<u>\$0</u>)) <u>\$460</u>
8.2	City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)	(\$607,007)	Overhead 26kV Conversion (8358)	((<u>\$1,548</u>)) <u>\$1,248</u>
				Underground 26kV Conversion (8362)	((<u>\$855</u>)) <u>\$355</u>
				Substation Breaker Replacements and Reliability Additions (7779)	((<u>\$3,467</u>)) <u>\$3,297</u>
		Customer Focused – CIP (SCL370)		((<u>\$2,641</u>)) <u>\$5,081</u>	
		Large Overhead and Underground Services (8365)			
		Medium Overhead and Underground Services (8366)			((<u>\$8,782</u>)) <u>\$11,949</u>
Normal Emergency (8379)	((<u>\$883</u>)) <u>\$683</u>				
8.3	City Light Fund (41000)	Transmission and Distribution – CIP (SCL360)	(\$0)	Power Stations Oil Containment (7783)	((<u>483</u>)) <u>\$203</u>
				Transmission Inter-Agency (7105)	((<u>642</u>)) <u>\$112</u>
				Union Street Substation Networks (8201)	((<u>\$1,904</u>)) <u>\$1,404</u>
				Overhead Customer Driven Capacity Additions (8355)	((<u>\$4,006</u>)) <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

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

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

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

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