SEATTLE CITY COUNCIL

Legislative Summary

CB 118552

Record No.: CB 118552
Type: Ordinance (Ord)
Status: Passed
Version: 2
124927
In Control: City Clerk
File Created: 09/24/2015
Final Action: 12/01/2015

Title: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2016; and creating positions exempt from civil service; all by a two-thirds vote of the City Council.

Notes:

Sponsors: Licata

	Date
Filed with City Clerk:	
Mayor's Signature:	
Vetoed by Mayor:	
Veto Overridden:	
Veto Sustained:	

Attachments: Att A - 2016 Appropriations by BCL v3, Att B - Position Modifications for the 2016 Budget v2, Att A - 2016 Appropriations by BCL v2, Att A - 2016 Appropriations by BCL v1, Att B - Position Modifications for the 2016 Budget v1

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published: ☐ Yes ☐ No

Ver-sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	09/28/2015	Mayor's leg transmitted to Council	City Clerk			
	Action Text: The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk						
	Notes:						
1	City Clerk	10/29/2015	sent for review	Budget Committee			
	Action Text: The Council Bill (CB) was sent for review. to the Budget Committee						
	Notes:						
1	Full Council	11/02/2015	referred	Budget Committee			
	Action Text: The Council Bill (CB) was referred. to the Budget Committee						
	Notes:						
1	Budget Committee	11/16/2015					
1	Budget Committee	11/23/2015	pass as amended				Pass
	Action Text: The Committee recommends that Full Council pass as amended the Council Bill (CB).						

Notes:

In Favor:	8	Chair Licata, Member Bagshaw, Member Burgess, Member Godden, Member Harrell, Member O'Brien, Okamoto, Member Rasmussen
Opposed:	1	Member Sawant

1 Full Council 11/23/2015 passed as amended Pass

Action Text: The Motion carried, the Council Bill (CB) was passed as amended by the following vote, and the President signed the Bill:

Notes: ACTION 1:

Motion was made by Councilmember Burgess, duly seconded and carried, to amend Council Bill 118552, by amending page 5 of Attachment A as shown in the strike through language below:

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ACTION 2:

Motion was made by Councilmember Licata and duly seconded, to

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The Motion failed by the following vote:
In favor: Bagshaw, Licata, O'Brien, Sawant
Opposed: Burgess, Godden, Harrell, Okamoto, Rasmussen

ACTION 3:

Motion was made by Councilmember Sawant and duly seconded, to

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The Motion failed by the following vote:
In favor: Bagshaw, Licata, O'Brien, Sawant
Opposed: Burgess, Godden, Harrell, Okamoto, Rasmussen

ACTION 4:

Motion was made and duly seconded to pass Council Bill 118552 as amended in Action 1.

In Favor: 8 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember Licata, Councilmember O'Brien, Okamoto, Councilmember Rasmussen

Opposed: 1 Councilmember Sawant

2	City Clerk	11/30/2015	submitted for Mayor's signature	Mayor

Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor

Notes:

2	Mayor	12/01/2015	Signed	

Action Text: The Council Bill (CB) was Signed.

Notes:

2	Mayor	12/01/2015	returned	City Clerk

Action Text: The Council Bill (CB) was returned. to the City Clerk

Notes:

2	City Clerk	12/01/2015	attested by City Clerk	

Action Text: The Ordinance (Ord) was attested by City Clerk.

Notes:

Adam Schaefer
CBO 2016 Budget Adoption ORD
D2

CITY OF SEATTLE

ORDINANCE 124927

COUNCIL BILL 118552

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2016; and creating positions exempt from civil service; all by a two-thirds vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2016 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2016 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in budget adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2016 includes certain appropriations for capital programs that are described in the 2016-2021 Proposed Capital Improvement Program; and

WHEREAS, the City's 2016-2021 Capital Improvement Program, in conjunction with the Capital Facilities, Utility and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. (a) In accordance with RCW 35.32.A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The appropriations for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 314334, are adopted as the City's annual budget for 2016. If a budget proviso refers to a City Council committee, and a committee by that name ceases to exist, the reference shall be to the successor committee with policy oversight of the same subject matter area.

(c) The appropriation for each budget control level in Attachment A may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount of any appropriation restricted by one or more of the provisos in C.F. 314334 for any purpose other than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is prohibited.

(d) In addition to each budget control level in Attachment A, any budget control level created by a previous budget, for which appropriations remain that have not lapsed, is part of the 2016 budget and the un-lapsed appropriations for that budget control level are subject to the restrictions in subsection 1(c) above. These un-lapsed appropriations continue to be subject to any provisos previously placed on them that have yet to be removed or satisfied.

(e) The funds appropriated in each budget control level are available to first satisfy any obligations incurred by contract, including but not limited to satisfaction of any bond obligation, contractual indemnity provision or lease obligation.

(f) Unspent funds for the Executive Department Office of Housing's Low-Income Housing Fund 16400 Budget Control Level, appropriated by subsection 1(b), shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(g) Unspent funds for the Pike Place Market Waterfront Entrance Project Budget Control Level, appropriated by Subsection 1(b), shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(h) The revenue estimates for 2016 contained in the Mayor's 2016 Proposed Budget, filed in C.F. 314332, as modified by the changes of the City Council in C.F. 314334, are adopted.

Section 2. The "CIP Project Pages" of the 2016-2021 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 314333, as modified by the changes of the City Council in C.F. 314334, are adopted as the City's six-year Capital Improvement Program (CIP).

Section 3. (a) The officer and employee position modifications in Attachment B to this ordinance, including the creation of some positions exempt from civil service, are adopted effective January 1, 2016.

(b) The City, by enacting Ordinance 124857, established a position list effective as of January 1, 2015. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Seattle Department of Human Resources will submit a proposed list of the City's regular positions for each department or office as of January 1, 2016, to the City Council for possible action in 2016. The proposed list should reflect (i) the modifications made in Subsection 3(a) of this ordinance that take effect on January 1, 2016; (ii) the reclassifications of regular positions made by the Human Resources Director from January 1, 2015 through December 31, 2015; and (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect from January 1, 2015, through December 31, 2015.

Section 4. (a) Subject to the conditions in Section 1 above, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2016-2021 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2016-2012 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in Section 4(j). If projects or programs are identified in the 2016-2021 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

(b) None of the appropriations in the 2016 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2016-2021 Adopted CIP or are added to the 2016-2021 Adopted CIP by a future amending ordinance.

(c) Without future Council authorization by ordinance, expenditures in 2016 on any project or program identified and assigned a project identification number in the 2016-2021 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than expenditures pursuant to unspent capital appropriations carried forward from 2015 into 2016 in accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by more than $1,000,000 the amount shown as the Appropriations Total in the 2016 column for that project or program in the Adopted CIP, as that amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the City Council Budget Committee a list of those unspent capital appropriations not subject to the expenditures restriction imposed by this subsection by May 1, 2016, and shall also file the list with the City Clerk. The list shall include the project identification number and the dollar amount by project or program not subject to the expenditure restriction, at minimum.

(d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expanded only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.

(e) The 2016-2021 Adopted CIP is part of the 2016 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended to be in addition to other funds that may be reasonably available for such capital projects.

(f) The portions of the 2016-2021 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2016-2021 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

(g) The Director of Finance and Administrative Services and the City's Director of Finance are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.

(h) Except as limited by this Section or by Section 1 above or by any other ordinance, the funds appropriated in the 2016 Adopted Budget are subject to transfer for use with other projects as provided in SMC Chapter 5.08.

(i) The Mayor or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2016-2021 Adopted CIP; to make for an on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the acceptance of moneys imposing any duties or obligations upon the City except as is authorized by this or another ordinance.

(j) The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer of City Light, the Director of Seattle Public Utilities, the Director of the Department of Finance and Administrative Services, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for an enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 to carry out those capital projects and programs included in the 2016-2021 Adopted CIP and assigned to their respective departments or offices.

Section 5. The Mayor and the City Council find that the General Fund's 2016 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the City Charter.

Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814, Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, and Ordinance 124640, the City in Section 1(b) and Attachment A appropriates to the Firefighters' Pension Fund (the Fund) $18,457,000, of which $17,163,500 comes from General Fund resources. No beneficiary of the Fund has a vested contractual right to the appropriation of the foregoing amount or any amount appropriated by the City to the Fund.

The Mayor and the City Council, under the authority granted by RCW 41.16.060, find that the General Fund's 2016 contribution to the Fund is equal to $0.108 per $1,000 of assessed value and provides, in accordance with a letter of confirmation from a qualified actuary dated September 9, 2015, together with other amounts appropriated by the City for the Fund, an amount equal to or greater than the estimated demands on the fund for 2016 and maintains the actuarial soundness of the Fund as it prevents recording a positive net pension obligation for the Fund.

The Mayor and the City Council find that the amount appropriated by this ordinance is appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the purposes established in the ordinances listed at the beginning of Section 6, and that such amount bears a material relation to the successful operation of the Fund.

Section 7. The provisions of this ordinance are declared to be separate and severable. If one or more of the provisions of this ordinance is declared by any court of competent jurisdiction to be contrary to law, the provision shall be severed from the rest of the ordinance and all other provisions shall remain valid.

Section 8. 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 two-thirds vote of all the members of the City Council the 23rd day of Nov., 2015, and signed by me in open session in authentication of its passage this 23rd day of Nov., 2015.

President __________ of the City Council

Approved by me this 1st day of December, 2015.

Edward B. Murray, Mayor

Filed by me this 1st day of December, 2015.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:
Attachment A – Appropriations by Budget Control Level
Attachment B – Position Modifications for the 2016 Budget

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Executive	00100-CZ000	City Budget Office	The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.	5,895,076
General Subfund	Executive	00100-VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	17,087,312
General Subfund	Executive	00100-VJ500	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court.	7,333,471
General Subfund	Executive	00100-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	3,374,826
General Subfund	Executive	00100-X1A00	Office of the Mayor	The purpose of the Office of the Mayor Budget Control Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	5,833,014
General Subfund	Executive	00100-X1D00	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.	10,066,072
General Subfund	Executive	00100-X1G00	Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	2,794,643
General Subfund	Executive	00100-X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Control Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees.	2,261,083

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Executive	00100-X1P00	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission BCL is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	850,480
General Subfund	Executive	00100-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	3,074,357
General Subfund	Executive	00100-X1R01	Labor Standards	The purpose of the Labor Standards Budget Control Level is to enforce Seattle's labor-standards ordinances for employees working within the City of Seattle. This includes investigation, remediation, outreach, and policy work related to the paid sick and safe time, job assistance, minimum wage, and wage theft ordinances.	1,929,887
General Subfund	Executive	00100-X1R02	Administration	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the department's services.	1,158,003
General Subfund	Executive	00100-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Control Level is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development. Additionally, the Planning and Community Development Budget Control Level includes the allocation of a proportionate share of the Department of Construction and Inspections (DCI)'s overhead costs to cover Finance, IT, and HR services, which will be provided for OPCD by DCI in 2016.	8,026,815
General Subfund	Civil Service Commissions	00100-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council.	506,518

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Department of Finance & Administrative Services	00100-A1EXT	FAS Oversight-External Projects (00100-CIP)	The purpose of the FAS Oversight-External Projects (00100-CIP) Budget Control Level (BCL) is to provide a structure for information technology projects or energy efficiency projects for City departments that lack their own capital program. This BCL is supported by the General Subfund (00100).	313,000
General Subfund	Department of Neighborhoods	00100-I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.	1,244,104
General Subfund	Department of Neighborhoods	00100-I3200	Internal Operations	The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively.	1,873,097
General Subfund	Department of Neighborhoods	00100-I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	3,924,064
General Subfund	Department of Parks and Recreation	00100-K72445	Ballfields/Athletic Courts/Play Areas (00100-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by General Subfund dollars (Fund 00100).	60,000
General Subfund	Ethics and Elections Commission	00100-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	654,266
General Subfund	Finance General	00100-2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	42,617,897
General Subfund	Finance General	00100-2QA00	Appropriation to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	69,245,652
General Subfund	Finance General	00100-2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	344,577,725

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Law Department	00100-J1100	Administration	The purpose of the Administration Budget Control Level is to provide the financial, technological, administrative and managerial support for the Department.	2,395,813
General Subfund	Law Department	00100-J1300	Civil	The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	14,207,192
General Subfund	Law Department	00100-J1500	Criminal	The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	7,048,193
General Subfund	Law Department	00100-J1700	Precinct Liaison Attorneys	The purpose of the Precinct Liaison Budget Control Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	697,063
General Subfund	Legislative Department	00100-G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	14,316,153
General Subfund	Office of City Auditor	00100-VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	1,792,064
General Subfund	Office of Hearing Examiner	00100-V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	666,708
General Subfund	Seattle Department of Human Resources	00100-N1000	Talent Acquisition and Management	The purpose of the Talent Acquisition and Development Budget Control Level is to provide staffing services, employee development opportunities, mediation, and technical assistance to all City departments. This Budget Control Level includes Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, Police and Fire Exams, and Career Quest units.	5,745,290

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Seattle Department of Human Resources	00100-N2000	Administrative Services	The purpose of the Administrative Services Budget Control Level is to administer employee benefits, including health care and workers' compensation, and provide safety services to promote employee health and productivity. This Budget Control Level also provides services that support City department management including financial and accounting services, information management, and classification and compensation services.	6,575,371
General Subfund	Seattle Department of Human Resources	00100-N3000	Director's Office	The purpose of the Director's Office Budget Control Level is to establish Citywide personnel rules and provide human resources support and offer strategic consultative assistance to City entities. This Budget Control Level also manages Citywide initiatives such as the Human Resource Strategic Plan and Workforce Equity.	2,234,462
General Subfund	Seattle Department of Human Resources	00100-N4000	Labor Relations	The purpose of the Labor Relations Budget Control Level is to provide technical and professional labor-relations services to policymakers and management staff of all City departments. This Budget Control Level implements collective bargaining agreements and administers the City's Personnel Rules.	2,017,104
General Subfund	Seattle Fire Department	00100-F1000	Administration	The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission.	9,421,669
General Subfund	Seattle Fire Department	00100-F2000	Resource Management	The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support.	11,674,931
General Subfund	Seattle Fire Department	00100-F3000	Operations	The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.	153,912,036
General Subfund	Seattle Fire Department	00100-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	7,744,730
General Subfund	Seattle Fire Department	00100-F6000	Grants & Reimbursables	The purpose of the Grants & Reimbursable Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs.	769,348

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Seattle Municipal Court	00100-M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	16,981,764
General Subfund	Seattle Municipal Court	00100-M3000	Court Administration	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	7,447,922
General Subfund	Seattle Municipal Court	00100-M4000	Court Compliance	The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	5,904,301
General Subfund	Seattle Police Department	00100-P1000	Chief of Police	The purpose of the Chief of Police Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	5,773,605
General Subfund	Seattle Police Department	00100-P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to ensure complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	2,945,207
General Subfund	Seattle Police Department	00100-P1600	Chief Operating Officer	The purpose of the Chief Operating Officer Budget Control Level (BCL) is to oversee the organizational support as well as financial and policy functions of the Department. It includes the Finance & Planning unit, Grants & Contract unit, and Administrative Services Program, which includes the Records and Files, Data Center, Fleets, and Public Request Programs. The Chief Operating Officer will also oversee the Field Support Program and Compliance and Professional Standards Bureau. These units include the Strategic Deployment unit, Communication Program, Information Technology Program, Human Resources Program, Audit and Policy units, Training and Education Program, the Force Investigation Team, and the Use of Force Review Board.	27,164,492
General Subfund	Seattle Police Department	00100-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Control Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Control Level oversees the five Precincts and associated personnel.	3,090,480

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Seattle Police Department	00100-P2000	Compliance and Professional Standards Bureau	The purpose of the Compliance and Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues, implement strategic initiatives, develop training programs and train sworn staff in Advanced Training topics. It also houses the Department's Force Investigation Team and Use of Force Review Board that investigate and review use of force issues. While under the court mandated Settlement Agreement and Memorandum of Understanding with the United States Department of Justice (DOJ), the Bureau is responsible for communication with the Monitoring Team and the Law Department concerning Department compliance with the expectations and requirements of the agreements. After the DOJ requirements are completed, the purpose of this BCL will continue to include oversight of development of related rules and monitoring their implementation.	15,422,861
General Subfund	Seattle Police Department	00100-P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	47,918,977
General Subfund	Seattle Police Department	00100-P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	31,123,549
General Subfund	Seattle Police Department	00100-P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	32,986,479
General Subfund	Seattle Police Department	00100-P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	17,537,040
General Subfund	Seattle Police Department	00100-P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	23,779,610
General Subfund	Seattle Police Department	00100-P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	16,093,818

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
General Subfund	Seattle Police Department	00100-P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	11,082,485
General Subfund	Seattle Police Department	00100-P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	7,814,788
General Subfund	Seattle Police Department	00100-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	4,939,916
General Subfund	Seattle Police Department	00100-P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	8,721,167
General Subfund	Seattle Police Department	00100-P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	6,755,562
General Subfund	Seattle Police Department	00100-P8000	Administrative Operations	The purpose of the Administrative Operations Budget Control Level is to provide operational support, policy direction, and guidance to the employees and programs in the Department. The Administrative Operations Budget Control Level includes the Communications, Information Technology, and Human Resources Programs; some of which were separate Budget Control Levels in prior budgets. This BCL is functionally organized under the Chief Operating Officer BCL.	36,688,083
Judgment/Claims Subfund (00126)	Judgment/Claims	00126-CJ000	Claim Expenses	The purpose of the Claim Expenses Budget Control Level is to provide the Director of the Department of Finance and Administrative Services with the resources to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	4,109,877

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Judgment/Claims Subfund (00126)	Judgment/Claims	00126-JR000	Litigation Expenses	The purpose of the Litigation Expenses Budget Control Level is to provide the City Attorney with the resources to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	12,229,366
Judgment/Claims Subfund (00126)	Judgment/Claims	00126-JR010	General Legal Expenses	The purpose of the General Legal Expenses Budget Control Level is to provide the City Attorney with resources to pay legal costs associated with potential litigation against the City, where the City is a plaintiff or potential plaintiff in legal action, or other special projects. The General Legal Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	103,000
Judgment/Claims Subfund (00126)	Judgment/Claims	00126-JR020	Police Action Expenses	The purpose of the Police Action Expenses Budget Control Level is to provide the City Attorney with the resources to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	1,307,208
Arts Account (00140)	Executive	00140-VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community.	6,154,750
Arts Account (00140)	Office of Arts and Culture	00140-VA140G	Capital Arts	The purpose of the Capital Arts Budget Control Level (BCL) is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	1,856,000
Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund	00160-D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	9,406,381
Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund	00160-D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	530,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161-2CGSF-161	CRS Support for Operating & Maintenance Expenditures - REET II	This BCL provides support for general operating and maintenance expenses as temporarily allowed under RCW 82.46.035 through the end of 2016.	1,000,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161-2DBTSVC-161	Debt Service for REET II-Eligible Projects	The purpose of the Debt Service for REET II-Eligible Projects budget control level is to make payments to the City's Bond Interest and Redemption Fund for principal repayment and interest obligations on bond financed REET-II eligible capital projects.	2,751,762
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161-2ECM0	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	26,104,313
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	1,560,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	488,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	300,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	207,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163-2CGSF-163	CRS Support for Operating & Maintenance Expenditures - REET I	This BCL provides support for general operating and maintenance costs as temporarily allowed under RCW 86.46.010 through the end of 2016.	1,000,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163-2DBTSVC-163	Debt Service for REET I-Eligible Projects	The purpose of the Debt Service for REET I-Eligible Projects budget control level is to make payments to the City's Bond Interest and Redemption Fund for principal repayment and interest obligations on bond financed REET-I eligible capital projects	3,239,762

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163-2SC10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	265,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163-2UU50-DC-163	Design Commission - CRS REET I	The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	610,816
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163-2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	360,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1EXT	FAS Oversight-External Projects (00163-CIP)	The purpose of the FAS Oversight-External Projects Budget Control Level (BCL) is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program. This BCL is supported by the REET Fund (00163).	2,500,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	2,388,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM1	General Government Facilities - General (00163-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	2,995,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1MSY	Maintenance Shops and Yards (00163-CIP)	The purpose of the Maintenance Shops and Yards Budget Control Level (BCL) is to preserve, improve or enhance the operation capacity of existing FAS-owned and operated shop and yard facilities. This BCL is funded by REET I dollars (Fund 00163).	350,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1PS2	Public Safety Facilities - Fire (00163-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163).	450,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	2,601,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72441	Parks Infrastructure (00163-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET I dollars (Fund 00163).	800,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72442	Forest Restoration (00163-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET I dollars (Fund 00163).	1,995,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72444	Building Component Renovations (00163-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	900,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72445	Ballfields/Athletic Courts/Play Areas (00163-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET I dollars (Fund 00163).	150,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00163-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET dollars (Fund 00163).	4,800,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72449	Citywide and Neighborhood Projects (00163-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	1,030,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S0301	Parking Repairs and Improvements (00163-CIP)	The purpose of the Parking Repairs and Improvements Budget Control Level (BCL) is to provide for improvements and repairs to Seattle Center's parking facilities, including the First Avenue North Garage, the Mercer Garage, and the Fifth Avenue North Garage. This BCL is funded by REET I dollars (Fund 00163).	240,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	1,619,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P03	Utility Infrastructure (00163-CIP)	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163).	727,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P04	Key Arena (00163-CIP)	The purpose of the Key Arena Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is funded by REET I dollars (Fund 00163).	350,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S9113	Armory Rehabilitation (00163-CIP)	The purpose of the Armory Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Armory at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	833,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S9902	Public Gathering Space Improvements (00163-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars. (Fund 00163-CIP)	671,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163-B301111	Library Major Maintenance (00163-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	2,266,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163-B301112	ADA Improvements - Library (00163-CIP)	The purpose of the ADA Improvements - Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	19,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Executive	00164-V2ACGM	Artwork Conservation - OACA - CRS-UR	The purpose of the Artwork Conservation - OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for the City's approximately 400-piece permanently sited art collection and the approximately 2,700-piece portable artwork collection.	187,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Cumulative Reserve Subfund	00164-2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	79,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Cumulative Reserve Subfund	00164-CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects.	2,300,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164-A1GM1	General Government Facilities - General (00164-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the CRS-Unrestricted subaccount dollars (Fund 00164).	350,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164-A1IT	Information Technology (00164-CIP)	The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by the CRS-Unrestricted fund (Fund 00164)	200,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164-A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164)	26,392
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	171,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	88,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	140,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	30,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,474,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	90,000
Neighborhood Matching Subfund (00165)	Neighborhood Matching Subfund	00165-2IN00	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	4,777,542
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	Cumulative Reserve Subfund	00167-CGSF-167	CRS Support for Operating & Maintenance Expenditures - South Lake Union Property Proceeds	The purpose of the CRS Support for Operating & Maintenance Expenditures - South Lake Union Property Proceeds Budget Control Level is to transfer funds from South Lake Union Property Proceeds to the General Subfund.	100,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1APSCH1	Asset Preservation - Schedule 1 Facilities (00168-CIP)	This purpose of this BCL is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	4,411,372

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1APSCH2	Asset Preservation - Schedule 2 Facilities (00168-CIP)	This purpose of this BCL is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	2,981,000
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Cumulative Reserve Subfund	00169-CRS-StVac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to support specific transportation capital programs.	6,409,000
Transit Benefit Subfund (00410)	Personnel Compensation Trust Subfunds	00410-TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to pay for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	5,251,537
Special Employment Program Subfund (00515)	Personnel Compensation Trust Subfunds	00515-NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	100,000
Industrial Insurance Subfund (00516)	Personnel Compensation Trust Subfunds	00516-NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	20,234,088
Unemployment Insurance Subfunds (00517)	Personnel Compensation Trust Subfunds	00517-NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses.	1,925,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Health Care Subfund (00627)	Personnel Compensation Trust Subfunds	00627-NM000	Health Care	The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	201,466,911
Group Term Life Insurance Subfund (00628)	Personnel Compensation Trust Subfunds	00628-NA000	Group Term Life	The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	6,474,575
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310C	Swimming, Boating, and Aquatics	The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	9,537,806
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	28,000,660
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.	17,597,970
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320B	Park Cleaning, Landscaping, and Restoration	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services.	32,702,663
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	4,080,475
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350A	Seattle Aquarium	The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities with the goal of expanding knowledge of, inspiring interest in, and encouraging stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.	1,079,998
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350B	Woodland Park Zoo	The purpose of the Woodland Park Zoo Budget Control Level is to provide funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	7,078,143

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.	7,415,078
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K380A	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	710,693
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support for the Department.	14,294,669
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390B	Policy Direction and Leadership	The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that have the goal of enabling the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.	4,460,102
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K400A	Golf	The purpose of the Golf Budget Control Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.	11,904,447
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	1,106,828
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430B	Natural Resources Management	The purpose of the Natural Resources Management Budget Control Level is to provide centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.	9,124,929

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K440A	Regional Parks and Strategic Outreach	The purpose of the Regional Parks and Strategic Outreach Division Budget Control Level (BCL) is to provide centralized management for Seattle Parks and Recreation's regional parks such as Magnuson, Discovery, Gas Works, Lincoln, Seward, Green Lake, Alki, and Myrtle Edwards and major partners such as the golf program operator, Woodland Park Zoological Society, Seattle Aquarium Society, Seattle Public Schools, Friends of the Waterfront, and the Olympic Sculpture Park.	6,146,850
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city.	11,576,018
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	3,968,864
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17003	Mobility-Operations	The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	85,463,360
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17004	ROW Management	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	30,354,732
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks.	25,146,358
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	5,381,093
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.	2,867,464

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall delivery of transportation services. Money from all transportation funding sources is collected to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.	30,364,047
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	76,575,000
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	131,592,000
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	87,745,770
Library Fund (10410)	The Seattle Public Library	10410-B1ADM	Administrative Services	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	11,417,210
Library Fund (10410)	The Seattle Public Library	10410-B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	754,557
Library Fund (10410)	The Seattle Public Library	10410-B3CTS	Information Technology	The purpose of the Information Technology program is to provide public and staff technology, data processing infrastructure and services.	5,417,211
Library Fund (10410)	The Seattle Public Library	10410-B4PUB	Library Programs and Services	The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.	47,637,929
Library Fund (10410)	The Seattle Public Library	10410-B5HRS	Human Resources	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	1,116,413
Library Fund (10410)	The Seattle Public Library	10410-B6MKT	Marketing and Online Services	The purpose of the Marketing and Online Services Division is to develop the Library's online services and employ innovative strategies for connecting patrons and community organizations to Library services and resources. The division develops marketing tools to enable the Library to reach new users and help current users discover all the new ways the Library can enrich their lives.	880,096
Streetcar Fund (10810)	Seattle Streetcar	10810-STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union and First Hill lines of the Seattle Streetcar.	5,870,124

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Seattle Center Fund (11410)	Seattle Center	11410-SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.	12,304,752
Seattle Center Fund (11410)	Seattle Center	11410-SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations.	1,299,978
Seattle Center Fund (11410)	Seattle Center	11410-SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.	2,155,080
Seattle Center Fund (11410)	Seattle Center	11410-SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.	232,557
Seattle Center Fund (11410)	Seattle Center	11410-SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.	1,015,956
Seattle Center Fund (11410)	Seattle Center	11410-SC650	McCaw Hall	The purpose of the McCaw Hall Budget Control Level is to operate and maintain McCaw Hall.	4,344,814
Seattle Center Fund (11410)	Seattle Center	11410-SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	7,656,446
Seattle Center Fund (11410)	Seattle Center	11410-SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	1,137,305
Seattle Center Fund (11410)	Seattle Center	11410-SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	124,450
Seattle Center Fund (11410)	Seattle Center	11410-SC690	Administration-SC	The purpose of the Administration-SC Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services.	8,021,132

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Wheelchair Accessible Services Fund	Department of Finance & Administrative Services	12100-AW001	Wheelchair Accessible Services Program	The purpose of this BCL is disburse monies collected on every taxi, for hire and TNC trip that originates in the city of Seattle	1,250,000
Department of Education Fund	Department of Education and Early Learning	14100-ED100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership to support the achievement of department outcomes, manage K-12 Levy investments, and engage community members in the work of the department.	25,819,499
Department of Education Fund	Department of Education and Early Learning	14100-ED200	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide financial, administrative, human resources, and information technology support to the department.	2,166,730
Department of Education Fund	Department of Education and Early Learning	14100-ED300	Early Learning	The purpose of the Early Learning Budget Control Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	27,025,383
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services.	16,646,699
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits.	21,126,854
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development.	18,461,526
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, deterioration of structures and properties is reduced, tenant protections are enforced, and land use and environmental codes and processes are updated.	8,870,770
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. The purpose of this BCL includes costs of certification of installers and mechanics.	4,096,261

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	3,742,411
Human Services Operating Fund (16200)	Human Services Department	16200-H20YF	Youth and Family Empowerment	The purpose of the Youth and Family Empowerment BCL is to support children, youth, and families with programs, skills, and knowledge.	27,830,748
Human Services Operating Fund (16200)	Human Services Department	16200-H30ET	Community Support and Assistance	The purpose of the Community Support and Assistance Budget Control Level is to provide resources and services to Seattle's low-income and homeless residents.	44,731,253
Human Services Operating Fund (16200)	Human Services Department	16200-H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide human services leadership and support to Seattle departments and residents. The Leadership and Administration Budget Control Level also includes the Mayor's Office of Domestic Violence and Sexual Assault.	15,531,582
Human Services Operating Fund (16200)	Human Services Department	16200-H60AD	Aging and Disability Services - Area Agency on Aging	The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	37,440,275
Human Services Operating Fund (16200)	Human Services Department	16200-H70PH	Public Health Services	The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; programs that prevent gun violence; and public health nursing care home visits to give mothers and babies a healthy start in life using the Nurse Family Partnership (NFP) program model.	12,327,542
Low-Income Housing Fund (16400)	Executive	16400-XZ-R1	Low-Income Housing Fund 16400	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability.	44,260,046
Office of Housing (16600)	Executive	16600-XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	6,007,338

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Community Development Block Grant Fund	Executive	17810-6XD10	CDBG - Office of Economic Development	The purpose of the Community Development Block Grant (CDBG) - Office of Economic Development Budget Control Level is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, for the goal of creating thriving neighborhoods and broadly-shared prosperity.	1,420,354
Community Development Block Grant Fund	Executive	17810-6XN10	CDBG - Office of Immigrant and Refugee Affairs	The purpose of the CDBG - Office of Immigrant and Refugee Affairs Budget Control Level is to provide support to community-based development organizations with the goal of increasing the socioeconomic and civic opportunities for immigrants and refugees in Seattle.	400,000
Community Development Block Grant Fund	Executive	17810-6XZ10	CDBG - Office of Housing	The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.	2,221,742
Community Development Block Grant Fund	Department of Parks and Recreation	17810-K72441	Parks Infrastructure (17810-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by Community Development Block Grant dollars (Fund 17810).	808,000
Community Development Block Grant Fund	Human Services Department	17810-6HSD10	CDBG - Human Services Department	The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs to assist low-income and vulnerable residents in greater Seattle to live and thrive.	4,837,328
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL102	Early Learning and School Readiness	The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.	9,153,954
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL202	Elementary School Academic Achievement	The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.	8,234,147
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL302	Middle School Academic Achievement and College/Career Preparation	The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	6,694,169
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL402	High School Academic Achievement and College/Career Preparation	The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	2,946,048

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL502	Student Health	The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.	6,494,370
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL702	Administration and Evaluation	The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	1,546,452
Preschool Services Fund	Seattle Preschool Levy	17861-IP100	School Readiness	The purpose of the School Readiness Budget Control Level is to prepare children for school by providing access to full day preschool for Seattle families regardless of income.	2,651,073
Preschool Services Fund	Seattle Preschool Levy	17861-IP200	Program Support: Professional Development and Training	The purpose of the Program Support: Professional Development and Training Budget Control Level is to develop the skills of preschool teachers and directors and to provide support so that children are better prepared for school.	742,874
Preschool Services Fund	Seattle Preschool Levy	17861-IP300	Capacity Building	The purpose of the Capacity Building Budget Control Level is to help preschool teachers, assistants, and directors meet the requirements of the Seattle Preschool Program and to provide support for facility development or remodeling.	2,597,576
Preschool Services Fund	Seattle Preschool Levy	17861-IP400	Research and Evaluation	The purpose of the Research and Evaluation Budget Control Level is to assist Seattle Preschool Program programs in achieving their intended results and to support continuous improvement.	687,115
Preschool Services Fund	Seattle Preschool Levy	17861-IP500	Administration	The purpose of the Administration Budget Control Level is to administer Seattle Preschool Program funds.	2,116,001
Preschool Services Fund	Seattle Preschool Levy	17861-IP600	Contingency	The purpose of the Contingency Budget Control Level is to provide additional funding to Seattle Preschool Program programs if initial estimates of costs understated the need for resources, and to support quality improvement efforts that arise as the program is phased in.	243,338
2012 Library Levy Fund (18100)	2012 Library Levy	18100-B9TRF	Library Levy Operating Transfer	The purpose of the Library Levy Operating Transfer program is to transfer funds to the Library Fund (10410) for library operations. This program is funded by Library Levy dollars (Fund 18100).	13,665,837
2012 Library Levy Fund (18100)	The Seattle Public Library	18100-B301111	Library Major Maintenance (18100-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by Library Levy dollars (Fund 18100).	2,242,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
School Safety Traffic and Pedestrian Improvement Fund	School Safety Traffic and Pedestrian Improvement Fund	18500-SZF100	Camera Operations, Administration, and Enforcement	The purpose of the Camera Operations, Administration, and Enforcement BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the General Fund to support operational expenditures made in the Seattle Police Department and the Seattle Municipal Court related to fixed automated cameras.	2,237,557
School Safety Traffic and Pedestrian Improvement Fund	School Safety Traffic and Pedestrian Improvement Fund	18500-SZF200	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.	6,599,465
Bond Interest and Redemption	Debt Service	20110-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	1,835,380
UTGO Debt Service	Debt Service	20140-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	30,462,199
Parks Capital Fund	Department of Parks and Recreation	33140-K720300	Fix It First - CIP (33140-CIP)	The purpose of the Fix it First - CIP Budget Control Level (BCL) is to address the current major maintenance backlog, to improve and rehabilitate community centers and other Parks facilities, and to preserve the urban forest. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	25,188,000
Parks Capital Fund	Department of Parks and Recreation	33140-K720301	Maintaining Parks and Facilities - CIP (33140-CIP)	The purpose of the Maintaining Parks and Facilities - CIP Budget Control Level (BCL) is to improve existing parks/facilities such as p-patches or dog off leash areas. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	200,000
Parks Capital Fund	Department of Parks and Recreation	33140-K720302	Building For The Future - CIP (33140-CIP)	The purpose of the Building For The Future - CIP Budget Control Level (BCL) is to develop new parks on land banked sites, to acquire new park land, and to leverage outside support for park/facility improvement or development projects. It also supports the activation of greenways and parks throughout the City. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	9,348,000
Seattle Center Capital Reserve Subfund	Seattle Center	34060-S03P01	Campuswide Improvements and Repairs (34060)	Campuswide Improvements and Repairs (funded by 34060)	290,000

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
McCaw Hall Capital Reserve	Seattle Center	34070-S0303	McCaw Hall Capital Reserve Fund (34070-CIP)	The purpose of the McCaw Hall Capital Reserve Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Capital Reserve Fund (Fund 34070).	545,000
Multipurpose UTGO Bond Fund (35820)	Debt Service	35820-DEBTISSUE-U	Debt Issuance Costs - UTGO	The purpose of the Debt Issuance Costs - UTGO Budget Control Level is to pay debt issuance costs related to the Unlimited Tax General Obligation (UTGO) Debt Issuance.	1,250,072
Central Waterfront Improvement Fund	Central Waterfront Improvement Fund	35900-CWIF-INT	Central Waterfront Improvement Fund Interest Expense	The purpose of the Central Waterfront Improvement Fund Interest Expense BCL is to appropriate interest expense allocated to the Fund.	416,555
Central Waterfront Improvement Fund	Department of Finance & Administrative Services	35900-A8CWF	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Control Level (BCL) is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BCL is funded by the Central Waterfront Improvement Fund (Fund 35900).	2,870,000
Central Waterfront Improvement Fund	Department of Parks and Recreation	35900-K72447	Docks/Piers/Floats/Seawalls/Shorelines (35900-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Central Waterfront Improvement Fund dollars (Fund 35900).	2,247,000
2013 King County Parks Levy	Department of Parks and Recreation	36000-K720041	Opportunity Fund (36000-CIP)	The purpose of the Opportunity Fund Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2013 King County Parks Levy (36000).	348,000
2013 King County Parks Levy	Department of Parks and Recreation	36000-K72444	Building Component Renovations (36000-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by King County Levy dollars (Fund 36000).	660,000
2013 King County Parks Levy	Department of Parks and Recreation	36000-K72445	Ballfields/Athletic Courts/Play Areas (36000-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by King County Levy dollars (Fund 36000).	452,000
2013 King County Parks Levy	Department of Parks and Recreation	36000-TBD1	Transfers to the Park and Recreation Fund	The purpose of the Transfers to the Park and Recreation Fund Budget Control Level is to transfer funds to the Park and Recreation Fund. This BCL is funded by the 2013 King County Parks Levy (36000).	200,000
Multipurpose LTGO Bond Fund (36110)	Debt Service	36110-DEBTISSUE-L	Debt Issuance Costs - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Control Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	3,908,696
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1FL1	Neighborhood Fire Stations (36300-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2016 LTGO Bond Proceeds (Fund 36300).	10,888,796

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1GM1	General Government Facilities - General (36300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the 2016 LTGO Multipurpose Bond dollars (Fund 36300).	2,500,000
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1IT	Information Technology (36300-A1IT)	The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by the 2016 LTGO Bond Fund (Fund 36300).	15,694,000
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1IT1	Summit Re-Implementation Department Capital Needs	The purpose of the Summit Re-Implementation Department Capital Needs Budget Control Level (BCL) is to pay for capital costs related to Summit Re-Implementation incurred by non-utility departments. This BCL is funded by the 2016 LTGO Bond Fund (Fund 36300).	4,487,000
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1PS1	Public Safety Facilities - Police (36300-CIP)	The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by 2016 Multipurpose LTGO Bond dollars (Fund 36300).	4,000,000
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A1PS2	Public Safety Facilities - Fire (36300-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by 2016 Multipurpose LTGO dollars (Fund 36300).	2,000,000
2016 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36300-A8600	Pike Place Market Waterfront Entrance Project (36300-A8600)	The purpose of the Pike Place Market Waterfront Entrance Project Budget Control Level (BCL) is to manage disbursement of resources to the Pike Place Market Preservation and Development Authority (PDA) for costs associated with the PC1-North Parking Garage design and planning. This BCL is funded by a 2016 Limited Tax General Obligation bond issuance (Fund 36300).	6,000,000
2017 Multipurpose LTGO Bond Fund (36400)	Department of Finance & Administrative Services	36400-A1MSY	Maintenance Shops and Yards (36400-CIP)	The purpose of the Maintenance Shops and Yards Budget Control Level (BCL) is to preserve, improve or enhance the operation capacity of existing FAS-owned and operated shop and yard facilities. This BCL is funded by 2017 LTGO Bond dollars (Fund 36400).	500,000
City Light Fund	Seattle City Light	41000-SCL100	Office of Superintendent	The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to deliver reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level.	3,534,612
City Light Fund	Seattle City Light	41000-SCL210	Power Supply O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level.	51,720,186

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
City Light Fund	Seattle City Light	41000-SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs.	62,047,103
City Light Fund	Seattle City Light	41000-SCL250	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	74,456,759
City Light Fund	Seattle City Light	41000-SCL310	Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	77,983,852
City Light Fund	Seattle City Light	41000-SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide customer services. These include metering, billing, account management, and support for customer information systems.	31,726,510
City Light Fund	Seattle City Light	41000-SCL360	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	162,657,896
City Light Fund	Seattle City Light	41000-SCL370	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	73,129,129
City Light Fund	Seattle City Light	41000-SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations.	9,228,643
City Light Fund	Seattle City Light	41000-SCL500	Financial Services - O&M	The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility.	43,116,622

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
City Light Fund	Seattle City Light	41000-SCL550	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	20,302,210
City Light Fund	Seattle City Light	41000-SCL710	Short-Term Purchased Power	The purpose of the Short-Term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions up to 24 months in advance.	41,345,274
City Light Fund	Seattle City Light	41000-SCL720	Long-Term Purchased Power	The purpose of the Long-Term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance.	312,449,567
City Light Fund	Seattle City Light	41000-SCL800	General Expenses	The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	101,091,764
City Light Fund	Seattle City Light	41000-SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	207,693,126
City Light Fund	Seattle City Light	41000-SCL820	Taxes	The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	93,459,200
City Light Fund	Seattle City Light	41000-SCL900	Compliance and Security	The purpose of the Compliance and Security Budget Control Level is to monitor compliance with federal electric reliability standards and secure critical utility infrastructure.	3,652,641
Water Fund	Seattle Public Utilities	43000-C110B	Distribution	The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	21,514,429

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Water Fund	Seattle Public Utilities	43000-C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	3,788,015
Water Fund	Seattle Public Utilities	43000-C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	841,000
Water Fund	Seattle Public Utilities	43000-C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	1,846,000
Water Fund	Seattle Public Utilities	43000-C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	7,713,200
Water Fund	Seattle Public Utilities	43000-C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	2,116,292
Water Fund	Seattle Public Utilities	43000-C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	21,701,948
Water Fund	Seattle Public Utilities	43000-C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	13,314,128
Water Fund	Seattle Public Utilities	43000-N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	153,679,993
Water Fund	Seattle Public Utilities	43000-N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services.	11,526,978
Water Fund	Seattle Public Utilities	43000-N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services.	11,549,731
Water Fund	Seattle Public Utilities	43000-N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	58,222,240

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C333B	Protection of Beneficial Uses	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	4,820,211
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C350B	Sediments	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	4,761,538
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C360B	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	56,597,377
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C370B	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	19,758,185
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C380B	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	13,390,009
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	17,845,078
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.	12,796,754
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.	272,223,622

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N100B-DW	Administration	The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services.	7,047,708
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	9,649,850
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N400B-DW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	64,986,833
Solid Waste Fund	Seattle Public Utilities	45010-C230B	New Facilities	The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	30,551,733
Solid Waste Fund	Seattle Public Utilities	45010-C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	430,000
Solid Waste Fund	Seattle Public Utilities	45010-C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	1,146,963
Solid Waste Fund	Seattle Public Utilities	45010-C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	7,234,937
Solid Waste Fund	Seattle Public Utilities	45010-N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	156,023,443
Solid Waste Fund	Seattle Public Utilities	45010-N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services.	5,317,236
Solid Waste Fund	Seattle Public Utilities	45010-N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services.	12,695,274
Solid Waste Fund	Seattle Public Utilities	45010-N400B-SW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	18,446,615

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Parking Garage Operations Fund (46010)	Parking Garage Operations Fund	46010-46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to pay for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle.	9,715,574
Fiber Leasing Fund	Fiber Leasing Fund	47010-FBRL100	Fiber Leasing Fund	The purpose of the Fiber Leasing Budget Control Level is to account for revenues, expenditures, assets, and liabilities associated with agreements with private parties for the use of the City's Excess Fiber and Fiber Infrastructure.	155,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1000	Budget and Central Services	The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	6,945,378
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	3,500,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1IT	Information Technology (50300-CIP)	The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by FAS Operating Fund (Fund 50300).	13,493,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1PS2	Public Safety Facilities - Fire (50300-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by the Finance and Administrative Services Fund (Fund 50300).	242,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	54,286,106

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3000	Facility Services	The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	71,969,656
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3100	Technical Services	The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program.	4,519,258
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4510	City Finance Division	The purpose of the City Finance Division Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	14,303,682
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4520	Business Technology	The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain business technologies to support the City's business activities.	19,584,021
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4530	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Control Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BCL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	7,252,209
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4540	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	6,254,975

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A5510	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	4,032,024
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A6510	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	3,775,651
Information Technology Fund (50410)	Department of Information Technology	50410-D1100	Business Office	The purpose of the Business Office Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide initiatives.	7,856,243
Information Technology Fund (50410)	Department of Information Technology	50410-D2200	Leadership, Planning and Security	The purpose of the Leadership, Planning and Security Budget Control Level is to provide strategic direction and coordination on technology for the City.	4,664,894
Information Technology Fund (50410)	Department of Information Technology	50410-D3300	Engineering and Operations	The purpose of the Engineering and Operations Budget Control Level is to build and operate the City's corporate communications and computing assets.	22,925,296
Information Technology Fund (50410)	Department of Information Technology	50410-D4400	Digital Engagement	The purpose of the Digital Engagement Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs.	3,338,039
Information Technology Fund (50410)	Seattle Information Technology Department	50410-Y1100	Business Office	The purpose of the Business Office Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide initiatives.	2,793,703
Information Technology Fund (50410)	Seattle Information Technology Department	50410-Y2200	Leadership, Planning and Security	The purpose of the Leadership, Planning and Security Budget Control Level is to provide strategic direction and coordination on technology for the City.	2,499,380
Information Technology Fund (50410)	Seattle Information Technology Department	50410-Y3300	Engineering and Operations	The purpose of the Engineering and Operations Budget Control Level is to build and operate the City's corporate communications and computing assets.	24,186,205

Appropriations by Budget Control Level (BCL)

Fund	Appropriating Department	BCLRS Code	BCL Name	BCL Purpose	2016 Appropriation
Information Technology Fund (50410)	Seattle Information Technology Department	50410-Y4400	Digital Engagement	The purpose of the Digital Engagement Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs.	4,844,188
Information Technology Fund (50410)	Seattle Information Technology Department	50410-Y5500	Citywide IT Initiatives	The purpose of the City Department IT Initiatives Budget Control Level is to provide support for IT initiatives within departments.	49,099,920
Employees' Retirement System Fund	Employees' Retirement System	60100-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	20,490,002
Firefighters Pension Fund (60200)	Firefighters' Pension	60200-R2F01	Firefighters' Pension	The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	18,457,000
Police Relief and Pension Fund (60400)	Police Relief and Pension	60400-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	21,830,000
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	25,000
Municipal Arts Fund (62600)	Executive	62600-2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF).	3,286,449
FileLocal Agency Fund	Department of Finance & Administrative Services	67600-A9POR	FileLocal Agency	The purpose of the FileLocal Agency Budget Control Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	326,394

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Attachment B
Position Modifications for the 2016 Budget

The following is the list of position modifications for the 2016 Budget that take effect January 1, 2016. The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position modifications, by Position Status, as a result of changes contained in the 2016 Adpted Budget.

Department	Position Title	Position Status	Number
Office of Arts and Culture	Arts Prgm Spec	Full-Time	1
Office of Arts and Culture	Manager2,Parks&Rec	Full-Time	(1)
Office of Arts and Culture	Publc/Cultural Prgms Spec,Sr	Full-Time	(2)
Office of Arts and Culture	Rec Attendant	Part-Time	(1)
Office of Arts and Culture Total			**(3)**
Department of Education and Early Learning	Admin Staff Asst	Full-Time	(1)
Department of Education and Early Learning	Early Ed Spec,Sr	Full-Time	2
Department of Education and Early Learning	Grants&Contracts Spec,Sr	Part-Time	(1)
Department of Education and Early Learning	Grants&Contracts Spec,Sr	Full-Time	(1)
Department of Education and Early Learning	Human Svcs Coord	Full-Time	1
Department of Education and Early Learning	StratAdvsr1,Exempt	Full-Time	(1)
Department of Education and Early Learning	StratAdvsr2,Exempt	Full-Time	(1)
Department of Education and Early Learning	StratAdvsr3,Exempt	Full-Time	(1)
Department of Education and Early Learning Total			**(3)**
Department of Information Technology	Fin Anlyst,Sr	Full-Time	1
Department of Information Technology	Info Technol Prof A,Exempt	Full-Time	1
Department of Information Technology	Info Technol Prof B-BU	Full-Time	1
Department of Information Technology	Manager3,Exempt	Full-Time	1
Department of Information Technology	Mgmt Systs Anlyst	Full-Time	(2)
Department of Information Technology	StratAdvsr1,Exempt	Full-Time	1
Department of Information Technology	StratAdvsr2,Exempt	Full-Time	2
Department of Information Technology	StratAdvsr2,Info Technol	Full-Time	1
Department of Information Technology Total			**6**
Department of Neighborhoods	Com Dev Spec	Part-Time	(1)
Department of Neighborhoods	Publc Relations Spec,Sr	Full-Time	2
Department of Neighborhoods	StratAdvsr1,Exempt	Full-Time	1
Department of Neighborhoods	StratAdvsr2,Exempt	Full-Time	3
Department of Neighborhoods Total			**5**
Seattle Department of Construction and Inspections	Admin Spec II-BU	Full-Time	2
Seattle Department of Construction and Inspections	Admin Staff Asst	Full-Time	(2)
Seattle Department of Construction and Inspections	Admin Staff Asst	Part-Time	(1)
Seattle Department of Construction and Inspections	Bldg Plans Examiner	Full-Time	(4)
Seattle Department of Construction and Inspections	Civil Engrng Spec,Sr	Full-Time	2
Seattle Department of Construction and Inspections	Executive3	Full-Time	(1)
Seattle Department of Construction and Inspections	Housing Ordinance Spec	Full-Time	1
Seattle Department of Construction and Inspections	Housing/Zoning Inspector	Part-Time	1
Seattle Department of Construction and Inspections	Housing/Zoning Inspector,Sr	Full-Time	1
Seattle Department of Construction and Inspections	Land Use Plnr III	Full-Time	1
Seattle Department of Construction and Inspections	Land Use Plnr IV	Full-Time	1
Seattle Department of Construction and Inspections	Land Use Plnr IV	Part-Time	(1)
Seattle Department of Construction and Inspections	Manager2,CSPI&P	Full-Time	(1)
Seattle Department of Construction and Inspections	Manager2,Exempt	Full-Time	(1)
Seattle Department of Construction and Inspections	Manager3,Engrng&Plans Rev	Full-Time	(1)
Seattle Department of Construction and Inspections	Mech Inspector(J)	Full-Time	1
Seattle Department of Construction and Inspections	Permit Process Leader	Full-Time	(1)
Seattle Department of Construction and Inspections	Permit Spec II	Full-Time	(1)
Seattle Department of Construction and Inspections	Plng&Dev Spec II	Full-Time	(2)
Seattle Department of Construction and Inspections	Plng&Dev Spec,Sr	Part-Time	(1)
Seattle Department of Construction and Inspections	Plng&Dev Spec,Sr	Full-Time	(6)
Seattle Department of Construction and Inspections	Publc Relations Spec	Full-Time	(2)
Seattle Department of Construction and Inspections	Site Dev Insp	Full-Time	2
Seattle Department of Construction and Inspections	StratAdvsr1,Engrng&Plans Rev	Full-Time	(3)
Seattle Department of Construction and Inspections	StratAdvsr1,General Govt	Full-Time	(3)
Seattle Department of Construction and Inspections	StratAdvsr2,Engrng&Plans Rev	Full-Time	5
Seattle Department of Construction and Inspections	StratAdvsr2,Exempt	Full-Time	(1)
Seattle Department of Construction and Inspections	StratAdvsr2,General Govt	Full-Time	(3)
Seattle Department of Construction and Inspections	StratAdvsr3,General Govt	Full-Time	(1)
Seattle Department of Construction and Inspections	Transp Plnr,Sr	Full-Time	(1)
Seattle Department of Construction and Inspections Total			**(20)**
Department Parks and Recreation	Actg Tech II-BU	Part-Time	1
Department Parks and Recreation	Admin Spec II-BU	Part-Time	(1)
Department Parks and Recreation	Admin Spec III-BU	Full-Time	(1)

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Department	Position Title	Position Status	Number
Department Parks and Recreation	Admin Staff Anlyst	Full-Time	2
Department Parks and Recreation	Admin Staff Asst	Part-Time	1
Department Parks and Recreation	Aquatic Cntr Coord	Part-Time	(1)
Department Parks and Recreation	Aquatic Cntr Coord	Full-Time	1
Department Parks and Recreation	Capital Prjts Coord	Full-Time	1
Department Parks and Recreation	Capital Prjts Coord,Asst	Full-Time	1
Department Parks and Recreation	Equal Emplmnt Coord	Full-Time	2
Department Parks and Recreation	Executive2	Full-Time	1
Department Parks and Recreation	Facilities Maint Wkr	Full-Time	1
Department Parks and Recreation	Grounds Maint Lead Wkr	Full-Time	1
Department Parks and Recreation	Info Technol Spec	Part-Time	1
Department Parks and Recreation	Maint Laborer	Full-Time	3
Department Parks and Recreation	Manager1,General Govt	Full-Time	(1)
Department Parks and Recreation	Manager1,Parks&Rec	Full-Time	(1)
Department Parks and Recreation	Manager2,P&FM	Full-Time	1
Department Parks and Recreation	Mgmt Systs Anlyst	Part-Time	1
Department Parks and Recreation	Mgmt Systs Anlyst	Full-Time	1
Department Parks and Recreation	Park Ranger	Full-Time	(2)
Department Parks and Recreation	Personnel Spec,Sr	Full-Time	(2)
Department Parks and Recreation	Plng&Dev Spec II	Part-Time	(1)
Department Parks and Recreation	Plng&Dev Spec,Sr	Part-Time	1
Department Parks and Recreation	Plng&Dev Spec,Sr	Full-Time	(1)
Department Parks and Recreation	Pntr Aprn-Intern	Full-Time	1
Department Parks and Recreation	Pool Maint Wkr	Part-Time	1
Department Parks and Recreation	Pool Maint Wkr	Full-Time	(1)
Department Parks and Recreation	Radio Dispatcher	Full-Time	(1)
Department Parks and Recreation	Rec Leader	Part-Time	(2)
Department Parks and Recreation	Rec Leader	Full-Time	2
Department Parks and Recreation	Rec Prgm Coord	Full-Time	8
Department Parks and Recreation	Rec Prgm Spec	Full-Time	(8)
Department Parks and Recreation	Seattle Conserv Corps Supv,Sr	Full-Time	(1)
Department Parks and Recreation	StratAdvsr1,Engrng&Plans Rev	Full-Time	1
Department Parks and Recreation	StratAdvsr1,Parks&Rec	Full-Time	(3)
Department Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	Part-Time	(1)
Department Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	Full-Time	1
Department Parks and Recreation	StratAdvsr2,Fin,Bud,&Actg	Full-Time	1
Department Parks and Recreation	StratAdvsr2,Parks&Rec	Full-Time	2
Department Parks and Recreation	StratAdvsr3,Exempt	Full-Time	1
Department Parks and Recreation Total			**10**
Ethics and Elections Commission	Admin Spec II	Part-Time	(1)
Ethics and Elections Commission	Admin Spec II	Full-Time	(1)
Ethics and Elections Commission	StratAdvsr1,Exempt	Part-Time	1
Ethics and Elections Commission Total			**(1)**
Finance and Administrative Services	Admin Spec II-BU	Full-Time	1
Finance and Administrative Services	Animal Contrl Ofcr II	Full-Time	1
Finance and Administrative Services	Contract Anlyst,Sr	Full-Time	1
Finance and Administrative Services	Cust Svc Rep	Part-Time	1
Finance and Administrative Services	Cust Svc Rep	Full-Time	2
Finance and Administrative Services	Cust Svc Rep,Sr	Part-Time	1
Finance and Administrative Services	Cust Svc Rep,Sr	Full-Time	2
Finance and Administrative Services	Licenses&Standards Inspector	Full-Time	2
Finance and Administrative Services	Manager2,Exempt	Full-Time	1
Finance and Administrative Services	Rates Mgmt Anlyst,Sr	Full-Time	1
Finance and Administrative Services	StratAdvsr2,General Govt	Full-Time	2
Finance and Administrative Services	StratAdvsr2,Exempt	Full-Time	4
Finance and Administrative Services	StratAdvsr3,Exempt	Full-Time	(1)
Finance and Administrative Services Total			**18**
Human Services Department	Accountant	Full-Time	(1)
Human Services Department	Accountant,Sr	Full-Time	1
Human Services Department	Actg Tech I-BU	Full-Time	(1)
Human Services Department	Actg Tech II-BU	Full-Time	1
Human Services Department	Admin Staff Asst	Full-Time	1
Human Services Department	Grants&Contracts Spec,Sr	Full-Time	(2)
Human Services Department	Info Technol Prof C	Full-Time	1
Human Services Department	Info Technol Systs Anlyst	Full-Time	(1)
Human Services Department	Info Technol Techl Support	Full-Time	(1)
Human Services Department	Labor Standards Tech	Part-Time	(1)
Human Services Department	Labor Standards Tech Supv	Part-Time	(1)
Human Services Department	Mgmt Systs Anlyst Supv	Full-Time	1
Human Services Department	Personnel Spec,Sr	Full-Time	(1)

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Department	Position Title	Position Status	Number
Human Services Department	Personnel Spec,Supvsng	Full-Time	1
Human Services Department	Plng&Dev Spec I	Full-Time	(1)
Human Services Department	Plng&Dev Spec II	Full-Time	1
Human Services Department	Plng&Dev Spec,Supvsng	Full-Time	1
Human Services Department	Prjt Fund&Agreemts Coord	Part-Time	1
Human Services Department	Prjt Fund&Agreemts Coord	Full-Time	(1)
Human Services Department	Prjt Fund&Agreemts Coord,Sr	Full-Time	2
Human Services Department	Public Relations Spec	Full-Time	1
Human Services Department	StratAdvsr1,Exempt	Full-Time	1
Human Services Department	StratAdvsr1,Human Svcs	Full-Time	(1)
Human Services Department	StratAdvsr2,Human Svcs	Full-Time	1
Human Services Department	StratAdvsr2,Exempt	Full-Time	1
Human Services Department	StratAdvsr3,Exempt	Full-Time	1
Human Services Department Total			**4**
Law Department	Admin Staff Asst	Part-Time	(1)
Law Department	Admin Staff Asst	Full-Time	1
Law Department	City Attorney,Asst	Full-Time	2
Law Department	City Prosecutor Sr,Asst-BU	Full-Time	1
Law Department Total			**3**
Legislative Department	Mgmt Systs Anlyst,Sr	Part-Time	(1)
Legislative Department	Mgmt Systs Anlyst,Sr	Full-Time	1
Legislative Department	StratAdvsr-Legislative	Full-Time	1
Legislative Department Total			**1**
Mayor's Office	Mayoral Staff Asst 2	Full-Time	1
Mayor's Office	StratAdvsr2,Exempt	Full-Time	2
Mayor's Office Total			**3**
Office for Civil Rights	Paralegal	Full-Time	1
Office for Civil Rights	StratAdvsr1,Exempt	Full-Time	1
Office for Civil Rights	StratAdvsr2,General Govt	Full-Time	1
Office for Civil Rights Total			**3**
Office of Economic Development	Admin Spec I	Full-Time	1
Office of Economic Development	Admin Staff Asst	Full-Time	1
Office of Economic Development	Com Dev Spec	Full-Time	1
Office of Economic Development	Com Dev Spec,Sr	Full-Time	1
Office of Economic Development	Fin Anlyst,Asst	Full-Time	(1)
Office of Economic Development	StratAdvsr2,Exempt - PT	Part-Time	(1)
Office of Economic Development	StratAdvsr3,Exempt	Full-Time	1
Office of Economic Development Total			**3**
Office of Housing	Admin Staff Asst	Full-Time	(1)
Office of Housing	Com Dev Spec,Sr	Full-Time	1
Office of Housing	Executive2	Full-Time	(1)
Office of Housing	StratAdvsr1,Exempt	Full-Time	1
Office of Housing Total			**0**
Office of Intergovernmental Relations	StratAdvsr3,Exempt	Full-Time	(1)
Office of Intergovernmental Relations Total			**(1)**
Office of Immigrant and Refugee Affairs	Com Dev Spec	Part-Time	1
Office of Immigrant and Refugee Affairs	Grant&Contracts Spec,Sr	Full-Time	1
Office of Immigrant and Refugee Affairs	Publc Relations Spec	Full-Time	(1)
Office of Immigrant and Refugee Affairs	StratAdvsr1,Exempt	Full-Time	1
Office of Immigrant and Refugee Affairs	StratAdvsr3,Exempt	Full-Time	1
Office of Immigrant and Refugee Affairs Total			**3**
Office of Planning and Community Development	Admin Staff Asst	Part-Time	1
Office of Planning and Community Development	Admin Staff Asst	Full-Time	2
Office of Planning and Community Development	Exec Asst	Full-Time	1
Office of Planning and Community Development	Executive1	Full-Time	2
Office of Planning and Community Development	Executive3	Full-Time	1
Office of Planning and Community Development	Land Use Plnr III	Full-Time	2
Office of Planning and Community Development	Land Use Plnr IV	Full-Time	1
Office of Planning and Community Development	Manager2,Exempt	Full-Time	1
Office of Planning and Community Development	Manager3,Engrng&Plans Rev	Full-Time	1
Office of Planning and Community Development	Permit Process Leader	Full-Time	1
Office of Planning and Community Development	Plng&Dev Spec II	Full-Time	2
Office of Planning and Community Development	Plng&Dev Spec,Sr	Part-Time	1
Office of Planning and Community Development	Plng&Dev Spec,Sr	Full-Time	8

Department	Position Title	Position Status	Number
Office of Planning and Community Development	Publc Relations Spec	Full-Time	2
Office of Planning and Community Development	StratAdvsr1,Engrng&Plans Rev	Full-Time	3
Office of Planning and Community Development	StratAdvsr1,General Govt	Full-Time	2
Office of Planning and Community Development	StratAdvsr2,Engrng&Plans Rev	Full-Time	1
Office of Planning and Community Development	StratAdvsr2,Exempt	Full-Time	2
Office of Planning and Community Development	StratAdvsr2,Fin,Bud,&Actg	Full-Time	1
Office of Planning and Community Development	StratAdvsr2,General Govt	Full-Time	7
Office of Planning and Community Development	StratAdvsr3,Exempt	Full-Time	3
Office of Planning and Community Development	StratAdvsr3,General Govt	Full-Time	1
Office of Planning and Community Development Total			**46**
Office of Sustainability and Environment	Plng&Dev Spec,Sr	Full-Time	1
Office of Sustainability and Environment	StratAdvsr1,General Govt	Full-Time	1
Office of Sustainability and Environment Total			**2**
Seattle City Light	Actg Tech II-BU	Part-Time	(1)
Seattle City Light	Actg Tech II-BU	Full-Time	1
Seattle City Light	Elecl Pwr Systs Engr	Full-Time	1
Seattle City Light	Elecl Pwr Systs Engr,Prin	Full-Time	1
Seattle City Light	Envrnmtl Anlyst,Sr	Full-Time	1
Seattle City Light	Prot&Cntrl Elctn II	Full-Time	2
Seattle City Light	Res&Eval Asst-BU	Full-Time	(1)
Seattle City Light	Sfty&Hlth Spec,Sr	Full-Time	1
Seattle City Light	StratAdvsr2,Utils	Full-Time	1
Seattle City Light	StratAdvsr2,Utils-BU	Part-Time	1
Seattle City Light Total			**7**
Department of Human Resources	Labor Relations Spec	Full-Time	(1)
Department of Human Resources	Mgmt Systs Anlyst,Sr	Full-Time	1
Department of Human Resources	Personnel Anlyst,Sr	Full-Time	1
Department of Human Resources	Personnel Anlyst,Sr-Comp	Full-Time	(1)
Department of Human Resources	StratAdvsr2,Exempt	Full-Time	1
Department of Human Resources Total			**1**
Seattle Department of Transportation	Admin Spec II-BU	Full-Time	6
Seattle Department of Transportation	Civil Engr,Sr	Full-Time	1
Seattle Department of Transportation	Civil Engrng Spec Supv	Full-Time	8
Seattle Department of Transportation	Civil Engrng Spec,Assoc	Full-Time	21
Seattle Department of Transportation	Civil Engrng Spec,Asst I	Full-Time	6
Seattle Department of Transportation	Civil Engrng Spec,Asst III	Full-Time	1
Seattle Department of Transportation	Civil Engrng Spec,Sr	Full-Time	1
Seattle Department of Transportation	Constr&Maint Equip Op	Full-Time	2
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	Full-Time	1
Seattle Department of Transportation	Plng&Dev Spec II	Full-Time	1
Seattle Department of Transportation	Signal Elctn V	Full-Time	1
Seattle Department of Transportation	StratAdvsr3,Exempt	Full-Time	1
Seattle Department of Transportation Total			**50**
Seattle Fire Department	Counslr	Full-Time	1
Seattle Fire Department	Info Technol Prof B	Full-Time	2
Seattle Fire Department	Manager2,Exempt	Full-Time	1
Seattle Fire Department Total			**4**
Seattle Municipal Court	Admin Spec I-MC	Part-Time	(2)
Seattle Municipal Court	Admin Spec II-BU	Full-Time	1
Seattle Municipal Court	Court Clerk	Part-Time	(1)
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	Full-Time	1
Seattle Municipal Court Total			**(1)**
Seattle Police Department	Pol Comms Dispatcher I	Full-Time	7
Seattle Police Department	Pol Ofcr	Full-Time	5
Seattle Police Department Total			**12**
Seattle Public Utilities	Admin Staff Asst	Full-Time	1
Seattle Public Utilities	Civil Engr Supv	Full-Time	1
Seattle Public Utilities	Civil Engr,Assoc	Full-Time	1
Seattle Public Utilities	Civil Engr,Sr	Full-Time	4
Seattle Public Utilities	Civil Engrng Spec,Sr	Full-Time	1
Seattle Public Utilities	Drainage&Wstwtr Coll Lead Wkr	Full-Time	2
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	Full-Time	2
Seattle Public Utilities	Info Technol Prof B	Full-Time	2
Seattle Public Utilities	Info Technol Prof B,Exempt	Full-Time	1
Seattle Public Utilities	Manager3,Exempt-BU	Full-Time	1
Seattle Public Utilities	Mgmt Systs Anlyst Supv	Full-Time	1
Seattle Public Utilities	Mgmt Systs Anlyst,Sr	Full-Time	4
Seattle Public Utilities	StratAdvsr2,Utils	Full-Time	1
Seattle Public Utilities Total			**22**
Total Citywide Net Position Adjustments			174

Adam Schaefer
CBO 2016 Budget Adoption SUM
D1

SUMMARY and FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
City Budget Office	Adam Schaefer/684-8358	Ben Noble/684-8160

1. BILL SUMMARY

Legislation Title: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2016; and creating positions exempt from civil service; all by a two-thirds vote of the City Council.

Summary and background of the Legislation: This Ordinance adopts The City of Seattle's 2016 Budget, which includes the 2016-2021 Capital Improvement Program (CIP) and position modifications for fiscal year 2016. This legislation is submitted annually to adopt the City of Seattle's budget for the next fiscal year.

2. CAPITAL IMPROVEMENT PROGRAM

_X__ This legislation creates, funds, or amends a CIP Project.

Please see the 2016-2021 Proposed/Adopted Capital Improvement Program for project pages and details.

3. SUMMARY OF FINANCIAL IMPLICATIONS

__X__This legislation has direct financial implications.

Please see the 2016 Proposed/Adopted Budget for appropriations, revenues, and positions.

4. OTHER IMPLICATIONS

a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
Yes. Please see the Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

b) **Is there financial cost or other impacts of not implementing the legislation?**
RCW 35.32A.050 states that, "Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council." This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

c) **Does this legislation affect any departments besides the originating department?**
Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.

d) Is a public hearing required for this legislation?
Yes. The City Council's Budget Committee will hold public hearings.

e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.

f) Does this legislation affect a piece of property?
No.

g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?
Please see the RSJI summary section for an overview and individual department/program descriptions for detailed description of how the Budget impacts Race and Social Justice Initiative principles.

h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.
New and expanded programs are described in detail in the Budget and CIP.

i) Other Issues:

List attachments below:

STATE OF WASHINGTON -- KING COUNTY

--ss.

315785 No.

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

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

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

CT:PUBL HEARING GEN REV

was published on

09/25/14

The amount of the fee charged for the foregoing publication is the sum of $149.50 which amount has been paid in full.

JENNIFER A. BORRERO COMMISSION EXPIRES NOTARY PUBLIC 10-24-15 STATE OF WASHINGTON

Subscribed and sworn to before me on

09/25/2014

Notary public for the State of Washington, residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle

Correction notice: The original notice published on September 23 stated the meeting day was on Thursday, October 7. The correct meeting day for this Budget Public Hearing is on Tuesday, October 7, 2014.

Notice of Seattle City Council Public Hearings on

2015 General Revenue Sources & Mayor's Proposed 2015-2016 Budget

Tuesday, October 7, 2014 at 5:30 PM

Garfield Community Center

2323 East Cherry Street

Seattle, WA 98122

The Seattle City Council Budget Committee Chair, Nick Licata, will conduct two public hearings at the Garfield Community Center on **Tuesday, October 7, 2014** to solicit public comment on: (1) the City's 2015 General Revenue Sources, including consideration of possible increases in property tax revenues, and (2) Mayor Ed Murray's Proposed 2015-2016 Budget.

The first hearing will begin at 5:30 PM and will cover the City's 2015 General Revenue Sources, including consideration of possible increases in property tax revenues.

The second hearing will commence immediately after the first hearing (which could begin as early as 5:35 PM). Public comments will be received on the Mayor's Proposed 2015-2016 Budget. The second hearing will continue until all in-person comments have been received.

In the interest of time, members of groups with similar interests are encouraged to combine their presentations. Group presentations will be limited to five (5) minutes. Individual comments will be limited to two (2) minutes or less.

Those wishing to provide public comment must sign-up on sheets provided outside the entry of the Commons Area beginning at 4:30 PM, but no later than 5:00 PM. The Budget Committee hearing will be cablecast live on Seattle Channel 21 and webcast live at www.seattle.gov/councillive.htm.

Information Available

The Mayor's 2015-2016 Proposed Budget and accompanying 2015-2020 Proposed Capital Improvement Program (CIP) will be available online at http://www.seattle.gov/financedepartment. A paper copy of the Proposed Budget and CIP are available at the Central Library. To purchase a printed copy of the Proposed Budget or CIP, please contact Zebra Printing at (206) 223-1955.

For questions regarding the Proposed Budget, contact Andrew Dziedzic of the City Budget Office at (206) 684-8687. For questions about the Mayor's proposed General Revenue Sources, contact George Emerson at (206) 733-9110. For questions related to the Council's review of the Proposed Budget, CIP, and General Revenue Sources, contact Kirstan Arestad, the Council's Central Staff Director at (206)-615-0054 or email Kirstan.Arestad@seattle.gov; or Newell Aldrich in Chair Licata's office at (206) 386-9011 or email Newell.Aldrich@seattle.gov.

Written Comments

Written comments on the Mayor's Proposed 2015-2016 Budget are welcome up to the date the Council adopts the final budget (on or before November 24, 2014) via: USPS mail to Councilmember Nick Licata, Attn: Emilia Sanchez, Deputy City Clerk, PO Box 94728, Seattle, WA 98124-4728; or fax to (206) 386-9025;or email to council@seattle.gov. All comments received are considered public records.

Parking

Parking is extremely limited at the community center. Street parking is available nearby. Attendees are encouraged to use public transit. Plan your trip at http://metro.kingcounty.gov

Request for Accommodations

This location is ADA accessible. Any individual wishing to request FM assistive listening devices, printed materials, American Sign Language and translation services, or other reasonable accommodations should do so as soon as possible to customer support at (206) 684-8888, TTY Relay 7-1-1, email councilagenda@seattle.gov, or visit http://seattle.gov/cityclerk/accommodations. Every effort will be made to accommodate each request.

Publication Ordered by Monica Martinez Simmons, Seattle City Clerk

Date of publication in the Seattle Daily Journal of Commerce, September 25, 2014.

9/25(315785)

STATE OF WASHINGTON -- KING COUNTY

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315662 No.

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

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

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

CT:BUDGET PUBLIC HEARING

was published on

09/23/14

The amount of the fee charged for the foregoing publication is the sum of $142.03 which amount has been paid in full.

JENNIFER A. BORRERO NOTARY PUBLIC COMMISSION EXPIRES 10-24-15 STATE OF WASHINGTON

Subscribed and sworn to before me on

09/23/2014

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle

Notice of Seattle City Council Public Hearings on 2015 General Revenue Sources & Mayor's Proposed 2015-2016 Budget

Thursday, October 7, 2014 at 5:30 PM

Garfield Community Center

2323 East Cherry Street

Seattle, WA 98122

The Seattle City Council Budget Committee Chair, Nick Licata, will conduct two public hearings at the Garfield Community Center on **Thursday, October 7, 2014** to solicit public comment on: (1) the City's 2015 General Revenue Sources, including consideration of possible increases in property tax revenues, and (2) Mayor Ed Murray's Proposed 2015-2016 Budget.

•The first hearing will begin at 5:30 PM and will cover the City's 2015 General Revenue Sources, including consideration of possible increases in property tax revenues.

•The second hearing will commence immediately after the first hearing (which could begin as early as 5:35 PM). Public comments will be received on the Mayor's Proposed 2015-2016 Budget. The second hearing will continue until all in-person comments have been received.

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Date of publication in the Seattle Daily Journal of Commerce, September 23, 2014.

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