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CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL 117647

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; 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 the proposed budget for 2013 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2013 Proposed Budget; and

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

WHEREAS, the proposed budget for 2013 includes certain appropriations for capital programs that are described in the 2013-2018 Proposed Capital Improvement Program; and

WHEREAS, the City's 2013-2018 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 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The expenditure allowances for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 312591, are adopted and constitute the appropriations for the City's annual budget for 2013.

(c) The expenditure allowance 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 Chapter 5.08. Each budget control level listed in Attachment A is a "budget item" as that term is used in Section 5.08.020. Use of any amount of any appropriation



1 list should reflect (i) the modifications made in Subsection 3(a) of this ordinance that take effect on
2 January 1, 2013; (ii) the reclassifications of regular positions made by the Personnel Director from
3 January 1, 2012, through December 31, 2012; and (iii) the creation, modification, or abrogation of
4 regular positions, by ordinance, that take effect from January 1, 2012, through December 31, 2012.

5 **Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money in
6 the budget adopted by this ordinance, for a budget control level that includes a program or project
7 assigned a project identification number in the 2013-2018 Adopted CIP, constitutes authority for the
8 designated City department, commission, or office (after compliance with the State Environmental
9 Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire
10 right-of-way and other real property interests; prepare plans and designs; demolish, construct, make
11 improvements; and obtain any ancillary services, including, without limitation, planning,
12 engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits,
13 and remediation appraisals or other reviews; all in order to carry out the project or program
14 substantially as described in the 2013-2018 Adopted CIP. Each department may obtain the
15 authorized services or property using City staff or by contract as authorized in Section 6. Where
16 projects or programs are identified in the 2013-2018 Adopted CIP to be carried out by other entities
17 wholly or in part with City funds, the appropriation constitutes authority to provide such funds to
18 such other entities for such purposes, subject to applicable laws and ordinances.

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21 (b) None of the appropriations in the 2013 Adopted Budget may be spent on capital projects
22 or programs unless the projects or programs are specifically identified and assigned a project
23 identification number in the 2013-2018 Adopted CIP or are added to the 2013-2018 Adopted CIP by
24 a future amending ordinance. This prohibition includes, but is not limited to, spending on the
25 planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or
26 improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals,
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1 (f) The portions of the 2013-2018 Adopted CIP pertaining to Seattle City Light and Seattle
2 Public Utilities, as those portions of the 2013-2018 Adopted CIP may be amended from time to time,
3 are adopted as systems or plans of additions to, and betterments and extensions of, the facilities,
4 physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

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

8 (h) Except as limited by this Section or by Section 1 above or by any other ordinance, the
9 funds appropriated in the 2013 Adopted Budget shall be subject to transfer for use with other projects
10 as provided in Chapter 5.08.

11 **Section 5.** The Mayor or, at the Mayor's request, the head of the department that is
12 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit
13 applications as may be deemed appropriate to the United States of America; or any of its
14 departments, and the State of Washington, or any of its departments, for financial assistance in
15 carrying out the authorized projects included in the 2013-2018 Adopted CIP; to make for and on
16 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to
17 comply with any applicable regulations of the United States relating to implementation of the
18 projects; to act in connection with the applications as the authorized representative of the City; to
19 provide additional information as may be required; and to prepare plans for implementation of terms
20 and conditions as may accompany financial assistance, provided that the submission of an
21 application shall not result in the making of a contract, in incurring of any indebtedness, or in the
22 acceptance of moneys imposing any duties or obligations upon the City except as shall be authorized
23 by this or other ordinance.
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1 on the Fund for the year 2013 and maintains the actuarial soundness of the Fund as it prevents
2 recording a positive net pension obligation for the Fund.

3 The Mayor and the City Council find and declare that the amount appropriated by this
4 ordinance is appropriated for the purpose of keeping the Fund flexible, and maintaining its
5 integrity and actuarial soundness. The Mayor and City Council also find that such amount is
6 reasonable for the purposes established in Ordinance 117216, Ordinance 118814, Ordinance
7 122293, Ordinance 122859 and the ordinance introduced as C.B. 117635 and that such amount
8 bears a material relation to the successful operation of the Fund.
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10 **Section 9.** The provisions of this ordinance are declared to be separate and severable. If one
11 or more of the provisions of this ordinance shall be declared by any court of competent jurisdiction to
12 be contrary to law, the provision shall be severed from the rest of the ordinance and all other
13 provisions shall remain valid.
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15 **Section 10.** This ordinance shall take effect and be in force 30 days after its approval by the
16 Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take
17 effect as provided by Seattle Municipal Code Section 1.04.020.
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Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
General Subfund	Civil Service Commissions	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.	\$ 373,371
General Subfund	Department of Neighborhoods	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.	\$ 470,249
General Subfund	Department of Neighborhoods	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.	\$ 1,402,031
General Subfund	Department of Neighborhoods	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.	\$ 3,392,430
General Subfund	Department of Neighborhoods	I4100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes.	\$ 4,952,282
General Subfund	Ethics and Elections Commission	V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$ 898,309
General Subfund	Executive	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.	\$ 4,085,671
General Subfund	Executive	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.	\$ 16,108,951
General Subfund	Executive	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.	\$ 6,383,246

Expenditure Allowances By Budget Control Level (BCL)

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Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
General Subfund	Finance General	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.	\$ 37,818,258
General Subfund	Finance General	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.	\$ 293,059,024
General Subfund	Law Department	J1100	Administration	The purpose of the Administration Budget Control Level is to provide the financial, technological, administrative and managerial support for the Department.	\$ 1,953,005
General Subfund	Law Department	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, and federal courts and administrative bodies.	\$ 11,394,926
General Subfund	Law Department	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.	\$ 6,547,297
General Subfund	Law Department	J1700	Precinct Liaison Attorneys	The purpose of the Precinct Liaison Program 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.	\$ 526,192
General Subfund	Legislative Department	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 Department.	\$ 12,614,031
General Subfund	Office of City Auditor	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 Seattle residents.	\$ 1,913,013
General Subfund	Office of Hearing Examiner	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 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.	\$ 635,099
General Subfund	Personnel Department	N1000	Employment and Training	The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	\$ 2,813,285

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
General Subfund	Seattle Municipal Court	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.	\$ 16,045,508
General Subfund	Seattle Municipal Court	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.	\$ 6,117,522
General Subfund	Seattle Municipal Court	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.	\$ 5,343,927
General Subfund	Seattle Police Department	P1000	Chief of Police	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provide the City with professional, dependable, and respectful public safety services.	\$ 3,537,526
General Subfund	Seattle Police Department	P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	\$ 1,942,645
General Subfund	Seattle Police Department	P1600	Deputy Chief of Staff	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	\$ 25,286,474
General Subfund	Seattle Police Department	P1800	Deputy Chief Operations	The purpose of the Deputy Chief 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 Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.	\$ 2,300,448
General Subfund	Seattle Police Department	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 water-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.	\$ 46,539,227

Expenditure Allowances By Budget Control Level (BCL)

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Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
General Subfund	Seattle Police Department	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.	\$ 4,298,428
General Subfund	Seattle Police Department	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.	\$ 6,248,451
General Subfund	Seattle Police Department	P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	\$ 38,247,444
Judgment/ Claims Subfund (00126)	Department of Finance & Administrative Services	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.	\$ 3,750,000
Judgment/ Claims Subfund (00126)	Law Department	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.	\$ 9,745,897
Judgment/ Claims Subfund (00126)	Law Department	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.	\$ 100,000
Judgment/ Claims Subfund (00126)	Law Department	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.	\$ 1,438,066
Municipal Jail Subfund	Executive	MUNIJAIL-BCL	Municipal Jail Bond Proceeds	The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.	\$ 1,000,000

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	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).	\$ 1,203,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation	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.	\$ 14,112,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	A1ADA	ADA Improvements - FAS (00163-CIP)	The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$ 625,714
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	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).	\$ 6,706,921
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	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).	\$ 136,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	A1GM2	General Government Facilities - Community-Based (00163-CIP)	The purpose of the General Government Facilities - Community Based General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 312,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	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).	\$ 1,370,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	A1PS1	Public Safety Facilities - Police (00163-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 REET I dollars (Fund 00163).	\$ 420,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	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).	\$ 802,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	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).	\$ 875,000

Expenditure Allowances By Budget Control Level (BCL)

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Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	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).	\$ 779,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	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).	\$ 275,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	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).	\$ 200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	S9113	Center House Rehabilitation (00163-CIP)	The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	\$ 1,509,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	S9705	Fisher Pavilion (00163-CIP)	The purpose of the Fisher Pavilion Budget Control Level (BCL) is to provide for capital repairs and improvements to the Fisher Pavilion at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	\$ 35,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	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)	\$ 700,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	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 provide for building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	\$ 500,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	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.	\$ 177,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Cumulative Reserve Subfund	KMOHAI	MOHAI Replacement Facilities	The purpose of the MOHAI Replacement Facilities BCL is to replace the functions and facilities of the Museum of History and Industry's (MOHAI) Montlake location, including but not limited to those facilities and functions including in MOHAI's proposed project at the Lake Union Armory. The City intends to use the proceeds it receives from the Washington State Department of Transportation's purchase of the city-owned MOHAI facility at Montlake to contract with MOHAI to replace those functions and facilities.	\$ 2,500,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	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)	\$ 23,897

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	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
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	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.	\$ 1,025,625
Neighborhood Matching Subfund (00165)	Department of Neighborhoods	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.	\$ 3,210,821
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	A1AP1	Asset Preservation - Civic Core (00168-CIP)	The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 1,100,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 1,500,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	A1AP4	Asset Preservation - Shops and Yards (00168-CIP)	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 600,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	A1AP6	Asset Preservation - Public Safety Facilities (00168-CIP)	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 600,000
Emergency Subfund (00185)	Executive	AE000	Emergency Expenditures	The purpose of the Emergency Expenditures Budget Control Level is to provide resources to pay unanticipated expenses as described in state law (RCW 35.32A.060).	\$ 564,535

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 29,317,458
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 3,941,751
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 3,340,124
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 6,665,480
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 5,992,858
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 545,903
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 7,975,439
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 6,375,235
Park and Recreation Fund (10200)	Department of Parks and Recreation	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.	\$ 9,561,339

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 4,610,768
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 1,210,932
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 30,919,701
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 48,824,000
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 129,602,000
Transportation Operating Fund (10310)	Seattle Department of Transportation	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.	\$ 23,569,999
Library Fund (10410)	The Seattle Public Library	B1ADM	Administrative Services	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$ 11,087,459
Library Fund (10410)	The Seattle Public Library	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.	\$ 1,008,026
Library Fund (10410)	The Seattle Public Library	B3CTS	Information Technology	The purpose of Information Technology is to provide data processing infrastructure and services.	\$ 5,527,071
Library Fund (10410)	The Seattle Public Library	B4PUB	Library Services	The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons.	\$ 44,876,214
Library Fund (10410)	The Seattle Public Library	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.	\$ 1,074,408

Expenditure Allowances By Budget Control Level (BCL)

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Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Seattle Center Fund (11410)	Seattle Center	SC690	Administration-SC	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary for delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program.	\$ 6,893,147
Seattle Center Fund (11410)	Seattle Center	SC710	Judgment and Claims	The Judgment/ 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.	\$ 588,290
Planning and Development Fund (15700)	Department of Planning and Development	U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 4,712,356
Planning and Development Fund (15700)	Department of Planning and Development	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 so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 19,496,460
Planning and Development Fund (15700)	Department of Planning and Development	U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 14,167,248
Planning and Development Fund (15700)	Department of Planning and Development	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, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 4,701,151
Planning and Development Fund (15700)	Department of Planning and Development	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. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	\$ 4,030,331

Expenditure Allowances By Budget Control Level (BCL)

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Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Human Services Operating Fund (16200)	Human Services Department	H90CS	Community Support and Self Sufficiency	The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs.	\$ 11,066,161
Low-Income Housing Fund (16400)	Executive	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.	\$ 43,043,897
Office of Housing (16600)	Executive	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.	\$ 4,732,640
Community Development Block Grant Fund	Department of Parks and Recreation	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).	\$ 508,000
Community Development Block Grant Fund	Executive	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.	\$ 3,133,675
Community Development Block Grant Fund	Executive	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.	\$ 1,959,680
Community Development Block Grant Fund	Human Services Department	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.	\$ 4,401,088
2011 Families and Education Levy (17857)	Department of Neighborhoods	IL102	Early Learning and School Readiness	The purpose of the Early Learning and School Readiness Budget Control Level is to help 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.	\$ 5,765,434
2011 Families and Education Levy (17857)	Department of Neighborhoods	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.	\$ 4,610,426
2011 Families and Education Levy (17857)	Department of Neighborhoods	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 to 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.	\$ 4,695,173

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
2008 Parks Levy Fund	Department of Parks and Recreation	K720020	2008 Parks Levy-Neighborhood Parks and Playgrounds (33860-CIP)	The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	\$ 1,900,000
2008 Parks Levy Fund	Department of Parks and Recreation	K720023	2008 Parks Levy-Major Parks (33860-CIP)	The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	\$ 78,000
2008 Parks Levy Fund	Department of Parks and Recreation	K720030	2008 Parks Levy- Forest & Stream Restoration (33860-CIP)	The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level is to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 330,000
2008 Parks Levy Fund	Department of Parks and Recreation	K720031	2008 Parks Levy - P-Patch Development (33860-CIP)	The purpose of the 2008 Parks Levy - P-Patch Development Budget Control Level (BCL) is to acquire and develop new community gardens or P-Patches on existing City-owned properties. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 427,000
2008 Parks Levy Fund	Department of Parks and Recreation	K720032	2008 Parks Levy-Shoreline Access (33860-CIP)	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 75,000
Seattle Center Capital Reserve Subfund	Seattle-Center	S03P01	Campuswide Improvements and Repairs (34060-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. (34060-CIP)	\$ 220,000
McCaw Hall Capital Reserve	Seattle Center	S0303	McCaw Hall Maintenance Fund (34070-CIP)	The purpose of the McCaw Hall Maintenance 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 Maintenance Fund (Fund 34070).	\$ 500,000
2003 Fire Facilities Subfund (34440)	Department of Finance & Administrative Services	A1FL1	Neighborhood Fire Stations (34440-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 2003 Fire Facilities Fund dollars (Fund 34440).	\$ 1,248,079
2007 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	DEBTISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to pay debt issuance costs related to the 2013 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$ 2,470,677
2011 Multipurpose LTGO Bond Fund	Seattle Center	S03P03	Utility Infrastructure (35500-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 Limited Tax General Obligation Bond moneys (Fund 35500).	\$ 125,000

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
City Light Fund	Seattle City Light	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.	\$ 50,892,547
City Light Fund	Seattle City Light	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.	\$ 59,893,972
City Light Fund	Seattle City Light	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 Proposed 2012-2017 Capital Improvement Plan.	\$ 72,923,920
City Light Fund	Seattle City Light	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.	\$ 73,787,206
City Light Fund	Seattle City Light	SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems.	\$ 27,635,692
City Light Fund	Seattle City Light	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 Proposed 2012-2017 Capital Improvement Plan.	\$ 66,042,527
City Light Fund	Seattle City Light	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 Proposed 2012-2017 Capital Improvement Plan.	\$ 53,503,046
City Light Fund	Seattle City Light	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.	\$ 9,380,049

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Water Fund	Seattle Public Utilities	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.	\$ 1,702,752
Water Fund	Seattle Public Utilities	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.	\$ 2,999
Water Fund	Seattle Public Utilities	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.	\$ 3,333,857
Water Fund	Seattle Public Utilities	C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation.	\$ 6,682,957
Water Fund	Seattle Public Utilities	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.	\$ 2,506,875
Water Fund	Seattle Public Utilities	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.	\$ 15,795,454
Water Fund	Seattle Public Utilities	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.	\$ 9,174,364
Water Fund	Seattle Public Utilities	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.	\$ 137,784,153
Water Fund	Seattle Public Utilities	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.	\$ 9,563,507
Water Fund	Seattle Public Utilities	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.	\$ 10,160,012
Water Fund	Seattle Public Utilities	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, and Utility Systems Management programs.	\$ 48,224,612

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	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 programs and services.	\$ 7,350,019
Drainage and Wastewater Fund	Seattle Public Utilities	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, and Utility Systems Management programs.	\$ 53,671,086
Solid Waste Fund	Seattle Public Utilities	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.	\$ 8,888,344
Solid Waste Fund	Seattle Public Utilities	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.	\$ 80,482
Solid Waste Fund	Seattle Public Utilities	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.	\$ 2,179,314
Solid Waste Fund	Seattle Public Utilities	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.	\$ 5,612,296
Solid Waste Fund	Seattle Public Utilities	N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to pay the Solid Waste Utility's general expenses.	\$ 136,635,644
Solid Waste Fund	Seattle Public Utilities	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.	\$ 4,536,121
Solid Waste Fund	Seattle Public Utilities	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.	\$ 12,896,991
Solid Waste Fund	Seattle Public Utilities	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, and Utility Systems Management programs.	\$ 16,553,512
Parking Garage Operations Fund (46010)	Department of Finance & Administrative Services	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.	\$ 9,359,058

Expenditure Allowances By Budget Control Level (BCL)

Fund	Department	BCL Code	BCL Name	BCL Purpose	2013 Expenditure Allowance
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	A4510	Financial Services	The purpose of the Financial Services 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.	\$ 13,770,998
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	A4520	Business Technology	The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities.	\$ 11,205,463
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	A4530	Revenue and Consumer Protection	The purpose of the Consumer Protection Program is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. This program includes taxicab inspections and licensing, the weights and measures inspection program, vehicle impound, and consumer complaint investigation.	\$ 3,340,849
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	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.	\$ 3,752,214
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	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 that enable the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$ 3,239,796
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	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.	\$ 2,743,909
Information Technology Fund (50410)	Department of Information Technology	D1100	Finance and Administration	The purpose of the Finance and Administration 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 information technology initiatives.	\$ 10,873,323

ATTACHMENT B

Position Modifications for the 2013 Budget

The following is the list of position modifications for the 2013 Budget that take effect January 1, 2013. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2013 Budget.

Department	Position Title	Position Status	Number
Office of Arts and Cultural Affairs	Admin Staff Asst	FullTime	1
Office of Arts and Cultural Affairs	Arts Prgm Spec	FullTime	1
Office of Arts and Cultural Affairs	Arts Prgm Spec	PartTime	-1
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	FullTime	1
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	PartTime	-1
Office of Arts and Cultural Affairs	Maint Laborer	FullTime	1
Office of Arts and Cultural Affairs	Manager2,Parks&Rec	FullTime	1
Office of Arts and Cultural Affairs	Publ/Cultural Prgms Spec	FullTime	1
Office of Arts and Cultural Affairs	Publ/Cultural Prgms Spec,Sr	FullTime	1
Office of Arts and Cultural Affairs	Rec Attendant	PartTime	2
Office of Arts and Cultural Affairs	Stage Tech,Lead	FullTime	1
Office of Arts and Cultural Affairs	StratAdvsr1,General Govt	PartTime	1
Office of Arts and Cultural Affairs Total			9
City Budget Office	StratAdvsr3,Exempt	FullTime	1
City Budget Office Total			1
Office of City Auditor	Admin Staff Asst	PartTime	1
Office of City Auditor Total			1
Seattle Center	Actg Tech I-BU	FullTime	-1
Seattle Center	Admin Spec II-BU	FullTime	-1
Seattle Center	Admin Spec II-BU	PartTime	1
Seattle Center	Manager1,CSPI&P	FullTime	-1
Seattle Center	Manager1,CSPI&P	PartTime	1
Seattle Center	Manager2,CSPI&P	FullTime	-1
Seattle Center	Manager2,CSPI&P	PartTime	1
Seattle Center	StratAdvsr3,Exempt	FullTime	-1
Seattle Center Total			-2
Seattle Office for Civil Rights	Plng&Dev Spec,Sr	PartTime	1
Seattle Office for Civil Rights Total			1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	1
Department of Information Technology	Info Technol Prof C	PartTime	-2
Department of Information Technology	Info Technol Prof C	FullTime	1
Department of Information Technology	StratAdvsr3, Exempt	FullTime	1
Department of Information Technology Total			1
Department of Neighborhoods	Com Dev Spec	PartTime	1
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	1
Department of Neighborhoods	Com Dev Spec,Sr	PartTime	-1
Department of Neighborhoods	Grants&Contracts Spec,Sr	FullTime	1
Department of Neighborhoods Total			2

Department	Position Title	Position Status	Number
Department Parks and Recreation	Stage Tech,Lead	FullTime	-1
Department Parks and Recreation	StratAdvsr1,Parks&Rec	FullTime	1
Department Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	-1
Department Parks and Recreation	Util Laborer	PartTime	1
Department Parks and Recreation Total			-10
Finance and Administrative Services	Accountant,Prin	FullTime	1
Finance and Administrative Services	Admin Spec I-BU	FullTime	1
Finance and Administrative Services	Admin Spec II-BU	FullTime	1
Finance and Administrative Services	Admin Spec II-BU	PartTime	1
Finance and Administrative Services	Capital Prjts Coord Supv	FullTime	1
Finance and Administrative Services	Capital Prjts Coord,Sr	FullTime	1
Finance and Administrative Services	Info Technol Prof B-BU	FullTime	-1
Finance and Administrative Services	Info Technol Prof B-BU	PartTime	1
Finance and Administrative Services	Licenses&Standards Inspector	FullTime	5
Finance and Administrative Services	Licenses&Standards Inspector	PartTime	-1
Finance and Administrative Services	Manager1,Fin,Bud,&Actg	FullTime	1
Finance and Administrative Services	Mgmt Svcs Anlyst,Asst	FullTime	1
Finance and Administrative Services	StratAdvsr2,CSPI&P	FullTime	1
Finance and Administrative Services	StratAdvsr2,CSPI&P	PartTime	-1
Finance and Administrative Services	StratAdvsr2,Exempt	FullTime	4
Finance and Administrative Services	Treasury Cashier	FullTime	2
Finance and Administrative Services Total			18
Human Services Department	Admin Spec I-BU	FullTime	1
Human Services Department	Admin Spec I-BU	PartTime	-1
Human Services Department	Counslr	FullTime	14
Human Services Department	Early Ed Spec	PartTime	-1
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	2
Human Services Department	Plng&Dev Spec I	FullTime	1
Human Services Department	Plng&Dev.Spec,Sr	FullTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	-1
Human Services Department	Prjt Fund&Agreemts Coord,Sr	FullTime	1
Human Services Department	Prjt Fund&Agreemts Coord,Sr	PartTime	-1
Human Services Department	Registered Nurse Consultant	FullTime	2
Human Services Department	Social Svcs Aide	FullTime	2
Human Services Department	StratAdvsr1,Human Svcs	FullTime	1
Human Services Department	StratAdvsr1,Human Svcs	PartTime	-1
Human Services Department Total			20
Law Department	City Attorney,Asst	FullTime	-1
Law Department	City Attorney,Asst	PartTime	-2
Law Department	Info Technol Svcs Anlyst	PartTime	1
Law Department	Legal Asst	PartTime	-1
Law Department	Paralegal	FullTime	1
Law Department	Paralegal	PartTime	-1
Law Department Total			-3
Legislative Department	City Archivist,Asst	FullTime	-1
Legislative Department	Mgmt Svcs Anlyst,Sr	PartTime	1
Legislative Department Total			0

Department	Position Title	Position Status	Number
Seattle Fire Department	Fire Battalion Chief-Admin	FullTime	-1
Seattle Fire Department	Fire Chief,Asst	FullTime	-1
Seattle Fire Department	Fire Lieut-Dispatcher-80 Hrs	FullTime	-1
Seattle Fire Department	Fire Protection Engr	FullTime	1
Seattle Fire Department Total			-2
Seattle Municipal Court	Admin Spec II-MC	FullTime	-1
Seattle Municipal Court	Admin Spec I-MC	PartTime	-1
Seattle Municipal Court Total			-2
Seattle Police Department	Identification Data Spec	FullTime	-1
Seattle Police Department	Identification Tech	FullTime	-1
Seattle Police Department	Info Technol Prof B	FullTime	1
Seattle Police Department	Info Technol Prof B-BU	FullTime	2
Seattle Police Department	Latent Print Examiner	FullTime	1
Seattle Police Department	Parking Enf Ofcr	FullTime	8
Seattle Police Department	Parking Enf Ofcr Supv	FullTime	1
Seattle Police Department	Victim Advocate	FullTime	1
Seattle Police Department Total			12
Seattle Public Utilities	Actg Tech I-BU	FullTime	-1
Seattle Public Utilities	Admin Spec II-BU	FullTime	-2
Seattle Public Utilities	Civil Engr,Asst III	FullTime	1
Seattle Public Utilities	Civil Engr,Sr	FullTime	2
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	4
Seattle Public Utilities	Civil Engrng Spec,Asst III	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Sr	FullTime	-1
Seattle Public Utilities	Delivery Wkr	FullTime	-1
Seattle Public Utilities	Executive2	FullTime	-1
Seattle Public Utilities	Info Technol Sys Anlyst	PartTime	-1
Seattle Public Utilities	Manager2,Engrng&Plans Rev	FullTime	-1
Seattle Public Utilities	Manager2,Utills	FullTime	-1
Seattle Public Utilities	Manager3,Engrng&Plans Rev	FullTime	-1
Seattle Public Utilities	Plng&Dev Spec I	FullTime	-1
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	-1
Seattle Public Utilities	Pmp Stat Maint Wkr	FullTime	-1
Seattle Public Utilities	Real Property Agent,Sr	FullTime	-1
Seattle Public Utilities	Scale Attendant	FullTime	1
Seattle Public Utilities	Solid Wst Fld Rep II	FullTime	-1
Seattle Public Utilities	Stat Mach CC	FullTime	1
Seattle Public Utilities	Util Act Rep I	PartTime	-1
Seattle Public Utilities	Wtr Pipe Wkr Sr-WDM II	FullTime	-1
Seattle Public Utilities	Wtr Pipe Wkr-WDM I	FullTime	-4
Seattle Public Utilities	Wtr Syst Op	FullTime	-1
Seattle Public Utilities	Wtr Syst Op,Sr	FullTime	1
Seattle Public Utilities Total			-11

Other Implications:

- a) Does the legislation have indirect financial implications, or long-term implications?

Yes. Please see the Adopted Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

- b) What is the financial cost of not implementing this 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) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

None.

- e) Is the legislation subject to public hearing requirements?

Yes. The City Council's Budget Committee will hold public hearings on October 4, 2012 and October 25, 2012.

- f) Other Issues: None

Please list attachments to the fiscal note below: None

