



SEATTLE CITY COUNCIL

Legislative Summary

CB 118376

Record No.: CB 118376

Type: Ordinance (Ord)

Status: Attested by City Clerk

Version: 3

124775

In Control: City Clerk

File Created: 03/30/2015

Final Action: 05/22/2015

Title: AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; modifying positions, making cash transfers between various City funds; abandoning some appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Notes:

Filed with City Clerk: 5/22/2015

Mayor's Signature: 5/22/2015

Sponsors: Licata

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A: Pioneer Square Comfort Station v2

Drafter: Thomas L. Taylor

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	04/07/2015	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	04/07/2015	sent for review	Council President's Office			
	Action Text:		The Council Bill (CB) was sent for review. to the Council President's Office				
	Notes:						
1	Council President's Office	04/08/2015	sent for review	Finance and Culture Committee			

Legislative Summary Continued (CB 118376)

- Action Text:** The Council Bill (CB) was sent for review. to the Finance and Culture Committee
Notes:
- 2 Full Council 04/20/2015 referred Finance and Culture Committee
Action Text: The Council Bill (CB) was referred. to the Finance and Culture Committee
Notes:
- 2 Finance and Culture Committee 04/24/2015
- 2 Finance and Culture Committee 05/13/2015 pass as amended Pass
Action Text: The Committee recommends that Full Council pass as amended the Council Bill (CB).
Notes:
In Favor: 3 Chair Licata, Vice Chair Godden, Member Burgess
Opposed: 0
- 3 Full Council 05/18/2015 passed Pass
Action Text: The Council Bill (CB) was passed by the following vote and the President signed the Bill:
Notes:
In Favor: 9 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember Licata, Councilmember O'Brien, Councilmember Okamoto, Councilmember Rasmussen, Councilmember Sawant
Opposed: 0
- 3 City Clerk 05/19/2015 submitted for Mayor's signature Mayor
Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor
Notes:
- 3 Mayor 05/22/2015 Signed
Action Text: The Council Bill (CB) was Signed.
Notes:
- 3 Mayor 05/22/2015 returned City Clerk
Action Text: The Council Bill (CB) was returned. to the City Clerk
Notes:
- 3 City Clerk 05/22/2015 attested by City Clerk
Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:
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CITY OF SEATTLE
ORDINANCE 124775
COUNCIL BILL 118376

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; modifying positions, making cash transfers between various City funds; abandoning some appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2015 budget, appropriations for the following items in the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Revenue and Consumer Protection (50300-A4530)	\$ 159,000
1.2	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	\$ 67,000
1.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (16200-H50LA)	\$ 84,000
1.4	General Subfund (00100)	Executive	Civil Rights (00100-X1R00)	\$ 159,000

Item	Fund	Department	Budget Control Level	Amount
1.5	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100-X1N00)	\$ 150,000
1.6	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	\$ 147,000
1.7	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	\$ 52,000
1.8	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	\$ 103,000
1.9	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	\$ 71,000
1.10	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 49,139
1.11	General Subfund (00100)	Seattle Police Department (SPD)	Office of Professional Accountability (00100-P1300)	\$ 96,540
1.12	General Subfund (00100)	Seattle Police Department (SPD)	Chief Operating Officer (00100-P1600)	\$ 21,577
1.13	General Subfund (00100)	Seattle Police Department (SPD)	Patrol Operations (00100-P1800)	\$ 48,898
1.14	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	\$ 186,568
1.15	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$ 439,637
1.16	General Subfund (00100)	Seattle Police Department (SPD)	West Precinct Patrol (00100-P6100)	\$ 201,501

Item	Fund	Department	Budget Control Level	Amount
1.17	General Subfund (00100)	Seattle Police Department (SPD)	North Precinct Patrol (00100-P6200)	\$ 232,951
1.18	General Subfund (00100)	Seattle Police Department (SPD)	South Precinct Patrol (00100-P6500)	\$ 193,045
1.19	General Subfund (00100)	Seattle Police Department (SPD)	East Precinct (00100- P6600)	\$ 225,582
1.20	General Subfund (00100)	Seattle Police Department (SPD)	Southwest Precinct Patrol (00100-P6700)	\$ 173,465
1.21	General Subfund (00100)	Seattle Police Department (SPD)	Criminal Investigations Administration (00100- P7000)	\$ 67,760
1.22	General Subfund (00100)	Seattle Police Department (SPD)	Violent Crimes Investigations (00100- P7100)	\$ 145,371
1.23	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100- P7700)	\$ 118,725
1.24	General Subfund (00100)	Seattle Police Department (SPD)	Special Investigations (00100-P7800)	\$ 113,902
1.25	General Subfund (00100)	Seattle Police Department (SPD)	Special Victims (00100-P7900)	\$ 133,417
1.26	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (00100- P8000)	\$ 57,046
1.27	General Subfund (00100)	Office of Intergovernmental Relations	Intergovernmental Relations (00100- X1G00)	\$460,000
Total				\$3,957,124

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred, but
 2 for which insufficient appropriations were made due to causes that could not reasonably have
 3 been foreseen at the time of making the 2015 budget, appropriations for the following items in
 4 the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Construction Inspections (15700-U23A0)	\$ 435,000
2.2	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	\$ 400,000
2.3	UDAG (17830)	Executive	17830-OED-HUD-UDAGS (17830-6XD30)	\$ 213,569
2.4	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	\$ 250,333
2.5	Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund (CRS)	CRS REET II Support to Transportation (00161-2ECM0)	\$ 400,000
Total				\$ 1,698,902

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

7 Section 3. The Pioneer Square Comfort Station project (K732494) as described in
 8 Attachment A to this ordinance is established in the 2015-2020 Adopted Capital Improvement
 9 Program.

1 Section 4. In order to pay for necessary capital costs and expenses incurred or to be
 2 incurred, but for which insufficient appropriations were made due to causes that could not
 3 reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for
 4 the following items in the 2015 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
4.1	Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation (DPR)	Building Component Renovations (00163-K72444)	\$320,000	Pioneer Square Comfort Station project (K732494)	(((\$0)) <u>\$320</u>)
4.2	Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center (CEN)	Campuswide Improvements and Repairs (00163-S03P01)	\$100,000	Northwest Room Redevelopment (S1401)	(((\$0)) <u>\$100</u>)
Total				\$420,000		\$420

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 6 Section 5. Contingent upon the execution of the grant or other funding agreement
 7 authorized in Section 1 of the ordinance introduced as Council Bill 118375, and in order to pay
 8 for necessary costs and expenses for which insufficient appropriations were made due to
 9 causes that could not reasonably have been foreseen at the time the 2015 Budget was adopted,
 10 the appropriations for the following items in the 2015 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount

Item	Fund	Department	Budget Control Level	Amount
5.1	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	\$ 30,000
5.2	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	\$ 750,000
5.3	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$ 50,000
5.4	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$ 500,000
5.5	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$ 113,122
5.6	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 77,800
5.7	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$ 97,648
5.8	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 432,168
5.9	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 1,106,857
5.10	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 25,000
5.11	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$ 30,000
5.12	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$ 70,000
5.13	Water Fund (43000)	Seattle Public Utilities (SPU)	Other Operating (43000-N400B-WU)	\$ 301,025
Total				\$3,583,620

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

1 Section 6. The following new positions, which are exempt from Civil Service and Public
 2 Safety Civil Service rules and laws, are created in the Executive Department's Office of
 3 Sustainability and Environment, the Seattle Department of Human Resources, and the Seattle
 4 Police Department.

Item	Department	Position Title	Position Status	Positions
6.1	Executive	Plng&Dev Spec,Sr	Full-time	1.0
6.2	Seattle Department of Human Resources (SDHR)	Manager1,Exempt	Full-time	1.0
6.3	Seattle Department of Human Resources (SDHR)	Manager1,Exempt	Part-time	1.0
6.4	Seattle Police Department (SPD)	StratAdvsr2,Exempt	Full-time	1.0
Total				4.0

5 The Mayor or the Mayor's designee, the Human Resource Director, and the Chief of
 6 Police are authorized to fill these positions subject to applicable personnel rules and laws.

7 Section 7. The following new positions are created in the Department of Neighborhoods,
 8 the Department of Planning and Development, the Seattle Human Resources Department, and
 9 the Seattle Police Department.

Item	Department	Position Title	Position Status	Positions
7.1	Department of Neighborhoods (DON)	Actg Tech III-BU	Full-time	1.0

Item	Department	Position Title	Position Status	Positions
7.2	Department of Planning and Development (DPD)	Elec1 Inspector Supv	Full-time	1.0
7.3	Department of Planning and Development (DPD)	Elec1 Plans Examiner	Full-time	1.0
7.4	Department of Planning and Development (DPD)	Elec1 Inspector, Sr(Expert)	Full-time	2.0
7.5	Seattle Department of Human Resources (SDHR)	Personnel Anlyst	Full-time	1.0
7.6	Seattle Police Department (SPD)	Paralegal	Full-time	1.0
7.7	Seattle Police Department (SPD)	Pol Lieut	Full-time	1.0
7.8	Seattle Police Department (SPD)	Pol Sgt-Detective	Full-time	1.0
Total				9.0

1 The Director of the Department of Neighborhoods, the Director of Planning and
 2 Development, the Human Resources Director, and the Chief of Police are authorized to fill
 3 these positions subject to applicable civil service and personnel rules and laws.

4 Section 8. Effective April 1, 2015, the following position is increased from part-time
 5 status to full-time status in the Seattle Department of Human Resources.

Item	Department	Position Title	Position #	Position Status	Positions

8.1	Seattle Department of Human Resources (SDHR)	Personnel Anlyst,Sr	10004819	Full-time	1.0
Total					1.0

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Section 9. The following position is transferred from the Seattle Police Department to the

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Department of Information and Technology.

Item	Department	Position Title / #	Position Status	Positions
9.1	Department of Information and Technology (DOIT)	Executive1 / 00016618	Full-time	1.0
	Seattle Police Department (SPD)	Executive1 / 00016618	Full-time	(1.0)
Total				0.0

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Section 10. The appropriations for the following items in the 2015 Budget are

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modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
10.1	Department of Education Fund (14100)	Department of Education and Early Learning (DEEL)	Finance and Administration (14100-ED200)	\$ 263,000
	General Subfund (00100)	Department of Neighborhoods (DON)	Youth Violence Prevention (00100-I4100)	\$ (263,000)

Item	Fund	Department	Budget Control Level	Amount
10.2	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	\$ 1,000,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	\$ (1,000,000)
10.3	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Leadership and Governance (50410-D2200)	\$ 150,672
	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (00100-P8000)	\$ (150,672)
Total				\$0

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Section 11. To support appropriations for items 10.1, 10.2, and 10.3, cash is

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transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
11.1	Department of Education Fund (14100)	\$263,000	Transferred In
	General Subfund (00100)	(\$263,000)	Transferred Out
11.2	Human Services Operating Fund (16200)	\$1,000,000	Transferred In
	General Subfund (00100)	(\$1,000,000)	Transferred Out
11.3	Information Technology Fund (50410)	\$150,672	Transferred In
	General Subfund (00100)	(\$150,672)	Transferred Out
Total		\$0	

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1 Section 12. The appropriations for the following items in the 2015 Budget are
 2 modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
12.1	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	\$ 963,900
			Distribution Services (41000-SCL310)	\$ (963,900)
12.2	City Light Fund (41000)	Seattle City Light (SCL)	Financial Services - O&M (41000-SCL500)	\$ 455,301
			General Expenses (41000-SCL800)	\$ (455,301)
12.3	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply O&M (41000-SCL210)	\$ 642,090
			General Expenses (41000-SCL800)	\$ (642,090)
12.4	City Light Fund (41000)	Seattle City Light (SCL)	Customer Services (41000-SCL320)	\$ 1,416,315
			Distribution Services (41000-SCL310)	\$ (1,416,315)
12.5	General Subfund (00100)	Seattle Police Department (SPD)	Patrol Operations (00100-P1800)	\$ 739,000
		Finance General (FG)	Reserves (00100-2QD00)	\$ (739,000)
12.6	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 73,000

Item	Fund	Department	Budget Control Level	Amount
		Finance General (FG)	Reserves (00100-2QD00)	\$ (73,000)
12.7	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 161,000
		Finance General (FG)	Reserves (00100-2QD00)	\$ (161,000)
12.8	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$ 53,000
		Finance General (FG)	Reserves (00100-2QD00)	\$ (53,000)
12.9	General Subfund (00100)	Seattle Police Department (SPD)	Office of Professional Accountability (00100-P1300)	\$ 216,000
		Finance General (FG)	Reserves (00100-2QD00)	\$ (216,000)
Total				\$0

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Section 13. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for the Seattle Department of Transportation, are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
13.1	Transportation Operating fund (10310)	Major Maintenance / Replacement (10310-19001)	\$1,000,000	Arterial Asphalt and Concrete Program (TC365440)	(((\$8,721)) <u>\$8,983</u>
				Sidewalk Safety Repair (TC365120)	(((\$1,047)) <u>\$1,785</u>

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
		Mobility – Capital (10310-19003)	(\$1,000,000)	Pedestrian Master Plan Implementation (TC367150)	((<u>\$7,475</u>)) <u>\$5,975</u>
				Sound Transit North Link Station and Pedestrian Improvements (TC367350)	((<u>\$3,984</u>)) <u>\$4,484</u>
Net Change			\$0		\$0

1 All allocation modifications in this item shall operate for the purposes of increasing or
 2 decreasing the base for the limit imposed by subsection (4c) of the Ordinance 124648.

3 Section 14. Appropriations in the 2015 Adopted Budget and project allocations in the
 4 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for
 5 Seattle City Light, are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
14.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Skagit - Sewer System Rehabilitation (6232)	((<u>\$392</u>)) <u>\$1,192</u>
				Diablo Powerhouse - Rebuild Generator Unit 32 (6354)	((<u>\$12,295</u>)) <u>\$11,495</u>
14.2	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP	\$0	Boundary Powerhouse - Unit 56 Generator Rebuild (6423)	((<u>\$1,725</u>)) <u>\$3,025</u>

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
		(41000-SCL250)		Skagit Facility - Minor Improvements Program (6405)	(((\$5,618)) <u>\$4,318</u>)
14.3	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Newhalem - Generator 20/Support Facility Rebuild (6479)	(((\$720)) <u>\$1,720</u>)
				Skagit Facility - Minor Improvements Program (6405)	(((\$4,318)) <u>\$3,318</u>)
14.4	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Diablo Facility - Storage Building (6481)	(((\$32)) <u>\$1,432</u>)
				Skagit Facilities Plan (6520)	(((\$1,431)) <u>\$431</u>)
				Ross Dam - AC/DC Distribution System Upgrade (6373)	(((\$1,003)) <u>\$603</u>)
14.5	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Ross Rock Slide Area Improvements (6516)	(((\$1,032)) <u>\$2,832</u>)
				Newhalem Backup Center	(((\$370)) <u>\$0</u>)
				Boundary - DC Battery System & Charge Modernization (6566)	(((\$403)) <u>\$3</u>)

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
				Ross Governors (6562)	(((\$2,091)) <u>\$1,191</u>
				Skagit Facility - Minor Improvements Program (6405)	(((\$3,318)) <u>\$3,188</u>
14.6	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Boundary U56 Exciter Replacement	(((\$0)) <u>\$1,250</u>
				Boundary Entrance Improvements (6601)	(((\$1,106)) <u>\$256</u>
				South Fork Tolt - DC Battery System & Charge Modernization (6570)	(((\$257)) <u>\$7</u>
				Cedar Falls - DC Battery System and Charge Modernization (6572)	(((\$257)) <u>\$107</u>
14.7	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Diablo Dam Spill Gate Trunnion Upgrades (6610)	(((\$0)) <u>\$251</u>
				Skagit - Babcock Creek Crossing (6514)	(((\$641)) <u>\$390</u>
14.8	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-	\$0	Boundary Switchyard - BPA Reliability Improvements (6611)	(((\$0)) <u>\$350</u>

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
		SCL250)		Ross - Oil Vapor Reduction @ Turbine Guide (6586)	(((\$331)) <u>\$0</u>
				Gorge - Switchyard 230 kV Wrought Iron Bus Replacement	(((\$92)) <u>\$73</u>
14.9	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	\$0	City Center Connector Streetcar – City Light (8470)	(((\$0)) <u>\$65</u>
				Overhead and Underground Relocations (8369)	(((\$2,431)) <u>\$2,366</u>
14.10	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$3,100,000	Denny Substation Tenant Improvements (9235)	(((\$0)) <u>\$3,100</u>
		Transmission and Distribution – CIP (41000-SCL360)	(\$3,100,000)	Broad Street Substation – Network (8203)	(((\$10,199)) <u>\$8,599</u>
				Dallas Ave. 26 kV Crossing (8322)	(((\$1,575)) <u>\$875</u>
				Underground Equipment Replacements (8353)	(((\$10,843)) <u>\$10,043</u>

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in \$000's)
14.11	City Light Fund (41000)	Financial Services – O&M (41000-SCL500)	\$949,640		
		Financial Services – CIP (41000-SCL550)	(\$949,640)	Inventory System Redevelopment (9959)	<u>(\$949)</u> \$0
14.12	City Light Fund (41000)	Compliance and Security (41000-SCL900)	\$782,310		
		Transmission and Distribution – CIP (41000-SCL360)	(\$782,310)	Federal and Regional Reliability Standards Compliance (9963)	<u>(\$782)</u> \$0
14.13	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	\$0	Customer Information System (9937)	<u>(\$6,243)</u> \$13,901
				Advanced Metering Infrastructure (8426)	<u>(\$21,660)</u> \$14,002
Net Change			\$0		

1 All allocation modifications in this item shall operate for the purposes of increasing or
 2 decreasing the base for the limit imposed by subsection (4c) of the Ordinance 124648.

3 Section 15. The following appropriations from the funds displayed are abandoned
 4 effective January 1, 2015, in the amounts shown or in such lesser amount as the City Budget
 5 Director determines remained unexpended and unencumbered from each appropriation as of
 6 that date:

Item	Fund Name	Department	BCL Name	Amount
15.1	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	(\$1,441,238)
15.2	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-SCL360)	(\$376,213)
15.3	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused - CIP (41000-SCL370)	(\$26,650)
15.4	City Light Fund (41000)	Seattle City Light (SCL)	Financial Services - CIP (41000-SCL550)	(\$1,183,811)
Total				(\$3,027,912)

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Section 16. The following appropriations from the funds displayed are abandoned effective January 1, 2015, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name	Department	BCL Name	Amount
16.1	Water Fund (43000)	Seattle Public Utilities (SPU)	Distribution (43000-C110B)	(\$3,561,957)
16.2	Water Fund (43000)	Seattle Public Utilities (SPU)	Transmission (43000-C120B)	(\$1,805,372)
16.3	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Quality and Treatment (43000-C140B)	(\$4,838,159)
16.4	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Resources (43000-C150B)	(\$553,832)
16.5	Water Fund (43000)	Seattle Public Utilities (SPU)	Habitat Conservation Program (43000-C160B)	(\$939,047)
16.6	Water Fund (43000)	Seattle Public Utilities (SPU)	Shared Cost Projects (43000-C410B-WU)	(\$3,018,743)

Item	Fund Name	Department	BCL Name	Amount
16.7	Water Fund (43000)	Seattle Public Utilities (SPU)	Technology (43000-C510B-WU)	(\$4,299,859)
16.8	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Protection of Beneficial Uses (44010-C333B)	(\$18,645)
16.9	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Sediments (44010-C350B)	(\$5,746)
16.10	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Combined Sewer Overflows (44010-C360B)	(\$5,026,316)
16.11	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Rehabilitation (44010-C370B)	(\$72,114)
16.12	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Flooding, Sewer Back-up, and Landslides (44010-C380B)	(\$5,985,605)
16.13	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Shared Cost Projects (44010-C410B-DW)	(\$470,101)
16.14	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Technology (44010-C510B-DW)	(\$3,847,993)
16.15	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	New Facilities (45010-C230B)	(\$1,458,619)
16.16	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Rehabilitation and Heavy Equipment (45010-C240B)	(\$35,730)
16.17	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Shared Cost Projects (45010-C410B-SW)	(\$1,445,904)
16.18	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Technology (45010-C510-SW)	(\$1,462,255)
Total				(\$38,845,997)

1 Section 17. In accordance with RCW 35.32A.060, by reason of the facts above stated,
2 some of the foregoing appropriations are made to meet actual necessary expenditures of the City
3 for which insufficient appropriations have been made, due to causes which could not reasonably
4 have been foreseen at the time of the making of the 2015 Budget.

5 Section 18. Any act consistent with the authority of this ordinance taken prior to its
6 effective date is ratified and confirmed.

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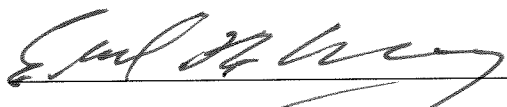
22

1 Section 19. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

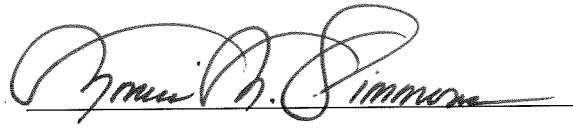
4 Passed by the City Council the 18th day of MAY, 2015, and
5 signed by me in open session in authentication of its passage this
6 18th day of MAY, 2015.

7
8 
9 _____
10 President _____ of the City Council

11 Approved by me this 22 day of May, 2015.

12
13 
14 _____
15 Edward B. Murray, Mayor

16 Filed by me this 22nd day of MAY, 2015.

17
18 
19 _____
20 Monica Martinez Simmons, City Clerk

21 Attachments:
22 Attachment A – Pioneer Square Comfort Station
23 (Seal)

Department of Parks and Recreation

Pioneer Square Comfort Station

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	K732494	End Date:	Q3/2015
Location:	Occidental Ave S and S Main St		
Neighborhood Plan:	Downtown Urban Center Neighborhood	Neighborhood Plan Matrix:	LU-21
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	320	0	0	0	0	0	320
Total:	0	0	320	0	0	0	0	0	320

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	320	0	0	0	0	0	320
Total*:	0	0	320	0	0	0	0	0	320

O & M Costs (Savings)	0	0	0	0	0	0	0	0	0
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Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	320	0	0	0	0	0	320
Total*:	0	0	320	0	0	0	0	0	320

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

2015 - 2020 Adopted Capital Improvement Program