



SEATTLE CITY COUNCIL

Legislative Summary

CB 119116

Record No.: CB 119116

Type: Ordinance (Ord)

Status: Passed

Version: 1

Ord. no: Ord 125475

In Control: City Clerk

File Created: 08/18/2017

Final Action: 11/28/2017

Title: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2018; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Herbold

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att B - Position Modifications for the 2018 Budget v2

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

Yes

No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	09/25/2017	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	10/18/2017	sent for review	Council President's Office			
1	Council President's Office	10/19/2017	sent for review	Select Budget Committee			
	Action Text: The Council Bill (CB) was sent for review. to the Select Budget Committee						
	Notes:						
1	Full Council	10/23/2017	referred	Select Budget Committee			
1	Select Budget Committee	11/20/2017	pass as amended				Pass
	Action Text: The Committee recommends that Full Council pass as amended the Council Bill (CB).						
	Notes:						

In Favor: 8 Member Bagshaw, Member González , Member Harrell, Member Harris-Talley, Chair Herbold, Vice Chair Johnson, Member Juarez, Vice Chair O'Brien

Opposed: 1 Member Sawant

1 Full Council 11/20/2017 passed Pass

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

In Favor: 8 Councilmember Bagshaw, Councilmember González , Council President Harrell, Councilmember Harris-Talley, Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember O'Brien

Opposed: 1 Councilmember Sawant

1 City Clerk 11/22/2017 submitted for Mayor
Mayor's signature

1 Mayor 11/22/2017 Signed

1 Mayor 11/28/2017 returned City Clerk

1 City Clerk 11/28/2017 attested by City Clerk

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

Notes:

CITY OF SEATTLE

ORDINANCE 125475

COUNCIL BILL 119116

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2018; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2018 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2018 Proposed Budget; and

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

WHEREAS, the proposed budget for 2018 includes certain appropriations for capital programs that are described in the 2018-2023 Proposed Capital Improvement Program; and

WHEREAS, the City's 2018-2023 Capital Improvement Program, in conjunction with the Capital Facilities, Utilities, 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 appropriations for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 314384, are adopted as the City's annual budget for 2018. If a budget proviso refers to a City Council committee, and

1 a committee by that name ceases to exist, the reference shall be to the successor committee with
2 policy oversight of the same subject matter area.

3 (c) The appropriation for each budget control level in Attachment A to this
4 ordinance may be used only for the purpose listed in Attachment A for that budget control level,
5 unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount
6 of any appropriation restricted by one or more of the provisos in C.F. 314384 for any purpose
7 other than that stated, or for any purpose expressly excluded, or in violation of any condition
8 specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is
9 prohibited.

10 (d) In addition to each budget control level in Attachment A to this ordinance, any
11 budget control level created by a previous budget, for which appropriations remain that have not
12 lapsed, is part of the 2018 budget and the un-lapsed appropriations for that budget control level
13 are subject to the restrictions in subsection 1(c) of this ordinance. These un-lapsed appropriations
14 continue to be subject to any provisos previously placed on them that have yet to be removed or
15 satisfied.

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

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

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

4 (h) The revenue estimates for 2018 contained in the Mayor's 2018 Proposed
5 Budget, filed in C.F. 314382, as modified by the changes of the City Council in C.F. 314384, are
6 adopted.

7 Section 2. The "CIP Project Pages" of the 2018-2023 Proposed Capital Improvement
8 Program submitted by the Mayor, filed in C.F. 314383, as modified by the changes of the City
9 Council in C.F. 314384, are adopted as the City's six-year Capital Improvement Program (CIP).

10 Section 3. (a) The officer and employee position modifications in Attachment B to this
11 ordinance, including the creation of some positions exempt from civil service, are adopted
12 effective January 1, 2018.

13 (b) The City, by enacting Ordinance 125381, established a position list effective
14 as of January 1, 2017. Subsection 3(a) of this ordinance modifies that list. It is anticipated that
15 the Seattle Department of Human Resources will submit a proposed list of the City's regular
16 positions for each department or office as of January 1, 2018, to the City Council for possible
17 action in 2018. The proposed list should reflect (i) the modifications made in subsection 3(a) of
18 this ordinance that take effect on January 1, 2018; (ii) the reclassifications of regular positions
19 made by the Human Resources Director from January 1, 2017, through December 31, 2017; and
20 (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect
21 from January 1, 2017, through December 31, 2017.

22 Section 4. (a) Subject to the conditions in Section 1 of this ordinance, the appropriation of
23 money in the budget adopted by this ordinance, for a budget control level that includes a

1 program or project assigned a project identification number in the 2018-2023 Adopted CIP,
2 constitutes authority for the designated City department, commission, or office (after compliance
3 with the State Environmental Policy Act) to acquire personal property; obtain options to acquire
4 real property; negotiate to acquire right-of-way and other real property interests; prepare plans
5 and designs; demolish, construct, or make improvements; and obtain any ancillary services,
6 including, without limitation, planning, engineering, design, appraisal, escrow, title insurance,
7 construction, inspection, environmental audits, and remediation appraisals or other reviews; all in
8 order to carry out the project or program substantially as described in the 2018-2023 Adopted
9 CIP. Each department may obtain the authorized services or property using City staff or by
10 contract as authorized in subsection 4(j) of this ordinance. If projects or programs are identified
11 in the 2018-2023 Adopted CIP to be carried out by other entities wholly or in part with City
12 funds, the appropriation constitutes authority to provide such funds to such other entities for such
13 purposes, subject to applicable laws and ordinances.

14 (b) None of the appropriations in the 2018 Adopted Budget may be spent on
15 capital projects or programs unless the projects or programs are specifically identified and
16 assigned a project identification number in the 2018-2023 Adopted CIP or are added to the 2018-
17 2023 Adopted CIP by a future amending ordinance.

18 (c) Without future Council authorization by ordinance, expenditures in 2018 on
19 any project or program identified and assigned a project identification number in the 2018-2023
20 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of
21 Transportation, other than expenditures pursuant to unspent capital appropriations carried
22 forward from 2017 into 2018 in accordance with RCW 35.32A.080 and allocated to the same
23 project or program, shall not exceed by more than \$1,000,000 the amount shown as the

1 Appropriations Total in the 2018 column for that project or program in the Adopted CIP, as that
2 amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the
3 City Council Budget Committee a list of those unspent capital appropriations not subject to the
4 expenditures restriction imposed by this subsection by May 1, 2018, and shall also file the list
5 with the City Clerk. The list shall include the project identification number and the dollar amount
6 by project or program not subject to the expenditure restriction, at minimum.

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

11 (e) The 2018-2023 Adopted CIP is part of the 2018 Adopted Budget and
12 identifies, among other projects, those capital projects funded wholly or in part from the
13 proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the
14 proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been
15 pledged. Such taxes are intended to be in addition to other funds that may be reasonably
16 available for such capital projects.

17 (f) The portions of the 2018-2023 Adopted CIP pertaining to Seattle City Light
18 and Seattle Public Utilities, as those portions of the 2018-2023 Adopted CIP may be amended
19 from time to time, are adopted as systems or plans of additions to, and betterments and
20 extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public
21 Utilities, respectively.

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

4 (h) Except as limited by this section or by Section 1 of this ordinance or by any
5 other ordinance, the funds appropriated in the 2018 Adopted Budget are subject to transfer for
6 use with other projects as provided in SMC Chapter 5.08.

7 (i) The Mayor, or, at the Mayor's request, the head of the department that is
8 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit
9 applications as may be deemed appropriate to the United States of America, or any of its
10 departments, and the State of Washington, or any of its departments, for financial assistance in
11 carrying out the authorized projects included in the 2018-2023 Adopted CIP; to make for and on
12 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants
13 to comply with any applicable regulations of the United States relating to implementation of the
14 projects; to act in connection with the applications as the authorized representative of the City; to
15 provide additional information as may be required; and to prepare plans for implementation of
16 terms and conditions as may accompany financial assistance, provided that the submission of an
17 application shall not result in the making of a contract, in incurring of any indebtedness, or in the
18 acceptance of moneys imposing any duties or obligations upon the City except as is authorized
19 by this or another ordinance.

20 (j) The Director of Transportation, the Superintendent of Parks and Recreation,
21 the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer
22 of City Light, the General Manager and Chief Executive Officer of Seattle Public Utilities, the
23 Director of the Department of Finance and Administrative Services, the City Librarian, the Chief

1 Technology Officer, and the Director of the Seattle Center Department are authorized to
2 negotiate for and enter into non-public works contracts, within their appropriation authority, to
3 obtain property and services authorized in Section 4 of this ordinance to carry out those capital
4 projects and programs included in the 2018-2023 Adopted CIP and assigned to their respective
5 departments or offices.

6 Section 5. The Mayor and the City Council find that the General Fund's 2018
7 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI,
8 Section 3 of the City Charter.

9 Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814,
10 Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance
11 124640, and Ordinance 125190, the City in subsection 1(b) of this ordinance and Attachment A
12 to this ordinance appropriates to the Firefighters' Pension Fund ("the Fund") \$20,747,000, of
13 which \$18,840,000 comes from General Fund resources. No beneficiary of the Fund has a vested
14 contractual right to the appropriation of the foregoing amount or any amount appropriated by the
15 City to the Fund.

16 The Mayor and the City Council, under the authority granted by RCW 41.16.060, find
17 that the General Fund's 2018 contribution to the Fund is equal to \$0.091 per \$1,000 of assessed
18 value and provides, in accordance with the 2017 Actuarial Report on the condition of the Fund
19 received from a qualified actuary dated June 15, 2017, together with other amounts appropriated
20 by the City for the Fund, an amount equal to or greater than the estimated demands on the fund
21 for 2018 and maintains the actuarial soundness of the Fund as it prevents recording a positive net
22 pension obligation for the Fund.

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

6 Section 7. The following appropriations in the 2018 Budget for the Department of
7 Education and Early Learning (DEEL) are restricted for use solely for Birth-5 Programs.

Item	Fund	Department	Budget Control Level	Amount
7.1	Department of Education Fund (14100)	DEEL	Early Learning (ED000)	\$2,129,633
7.2	Department of Education Fund (14100)	DEEL	Finance and Administration (ED200)	\$605,367
			TOTAL	\$2,735,000

8
9 The following appropriations in the 2018 Budget for the Human Services Department
10 (HSD) are restricted for use solely for Food Access Programs.

Item	Fund	Department	Budget Control Level	Amount
7.3	Human Services Operating Fund (16200)	HSD	Youth and Family Opportunity (H20YF)	\$1,385,639
			TOTAL	\$1,385,639

11
12 None of the appropriated funds for items in this section may be spent until the Sweetened
13 Beverage Tax Community Advisory Committee files its written recommendations to the City
14 Clerk, who shall forward the recommendations to the Mayor and City Council.


1 Section 8. Of the funds appropriated in the Combined Sewer Overflow Budget Control
2 Level for the Ship Canal Water Quality Project Storage Tunnel (C315503) (adopted in the 2018-
3 2023 Capital Improvement Program), no funds may be spent on physical construction until
4 Seattle Public Utilities completes 100% project design of the Storage Tunnel activity and reports
5 to the Civil Rights, Utilities, Economic Development & Arts Committee, or its successor
6 committee, in a format requested by that committee's chair.

7 Of the funds appropriated in the Mobility-Capital Budget Control Level for the Delridge
8 Multimodal Corridor Project (TC367810) (adopted in the 2018-2023 Capital Improvement
9 Program) no more than \$1.4 million, may be spent until Seattle Department of Transportation
10 reports to the Sustainability & Transportation Committee, or its successor committee, on the
11 10% design baseline package in a format requested by that committee's chair.

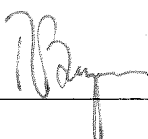
12 Section 9. The provisions of this ordinance are declared to be separate and severable. If
13 one or more of the provisions of this ordinance is declared by any court of competent jurisdiction
14 to be contrary to law, the provision shall be severed from the rest of the ordinance and all other
15 provisions shall remain valid.

1 Section 10. 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 a 2/3 vote of all the members of the City Council the 20th day of
5 NOVEMBER, 2017, and signed by me in open session in authentication of its
6 passage this 20th day of NOVEMBER, 2017.

7 
8 President _____ of the City Council

9 Approved by me this 22nd day of November, 2017.

10 
11 Tim Burgess, Mayor

12 Filed by me this 28th day of NOVEMBER, 2017.

13 
14 Monica Martinez Simmons, City Clerk

15 (Seal)

- 16
17
18
19
20 Attachments:
21 Attachment A – 2018 Appropriations by Budget Control Level
22 Attachment B – Position Modifications for the 2018 Budget

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Civil Service Commissions	00100	V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$ 487,369
General Subfund	Department of Neighborhoods	00100	I3100	Executive Leadership and Administration	The purpose of the Executive Leadership and Administration Budget Control Level is to provide executive leadership; communications; and internal operations and administration support such as financial, human resources, information technology, facility, and administrative services for the entire department to serve customers efficiently and effectively.	\$ 3,266,825
General Subfund	Department of Neighborhoods	00100	I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$ 5,045,528
General Subfund	Ethics and Elections Commission	00100	V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$ 758,669
General Subfund	Executive	00100	CZ000	City Budget Office	The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.	\$ 6,552,710
General Subfund	Executive	00100	VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$ 19,818,878
General Subfund	Executive	00100	VJ500	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$ 8,196,647
General Subfund	Executive	00100	X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$ 6,971,975
General Subfund	Executive	00100	X1A00	Office of the Mayor	The purpose of the Office of the Mayor Budget Control Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$ 5,989,555

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Executive	00100	X1D00	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.	\$ 9,433,645
General Subfund	Executive	00100	X1G00	Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$ 2,926,096
General Subfund	Executive	00100	X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Control Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life; to celebrate their diverse cultures and contributions to Seattle; and to advocate on behalf of immigrants and refugees.	\$ 2,812,009
General Subfund	Executive	00100	X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$ 5,093,114
General Subfund	Executive	00100	X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Control Level is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$ 7,608,491
General Subfund	Finance General	00100	2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$ 45,184,640
General Subfund	Finance General	00100	2QA00	Appropriation to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$ 103,445,720
General Subfund	Finance General	00100	2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	\$ 392,758,874

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Law Department	00100	J1100	Administration	The purpose of the Administration Budget Control Level is to provide the financial, technological, administrative and managerial support for the Department.	\$ 2,663,425
General Subfund	Law Department	00100	J1300	Civil	The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$ 16,413,642
General Subfund	Law Department	00100	J1500	Criminal	The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$ 9,095,114
General Subfund	Law Department	00100	J1700	Precinct Liaison Attorneys	The purpose of the Precinct Liaison Budget Control Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$ 891,385
General Subfund	Legislative Department	00100	G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$ 15,878,359
General Subfund	Office of City Auditor	00100	VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$ 2,633,093
General Subfund	Office of Hearing Examiner	00100	V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$ 749,984
General Subfund	Office of the Community Police Commission	00100	VP100	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission BCL is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$ 1,413,258
General Subfund	Office of the Inspector General for Public Safety	00100	VI100	Office of the Inspector General for Public Safety	The purpose of the Office of the Inspector General for Public Safety BCL is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$ 1,454,802

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Seattle Department of Human Resources	00100	N1000	Talent Management and Development	The purpose of the Talent Management & Development Budget Control Level is to provide staffing services, employee development opportunities, and technical assistance to all City departments. This Budget Control Level includes the Talent Acquisition and Training, Development & Organizational Effectiveness divisions and services such as Equal Employment Opportunity and Police and Fire Exams. This Budget Control Level also includes Supported Employment, Alternative Dispute Resolution and Career Quest units that are under the Workforce Equity division.	\$ 5,029,211
General Subfund	Seattle Department of Human Resources	00100	N2000	Administrative Services	The purpose of the Administrative Services Budget Control Level is to administer employee benefits, including health care and workers' compensation, and provide safety services to promote employee health and productivity. This Budget Control Level also provides services that support City department management including financial and accounting services, information management, and classification and compensation services.	\$ 6,149,374
General Subfund	Seattle Department of Human Resources	00100	N3000	Director's Office	The purpose of the Director's Office Budget Control Level is to establish Citywide personnel rules; offer strategic consultative assistance to departments, policymakers and employees; provide human resources support to several executive offices; and spearhead Citywide programs and efforts such as the Human Resources Consolidation Strategic Plan.	\$ 6,103,394
General Subfund	Seattle Department of Human Resources	00100	N4000	Labor Relations	The purpose of the Labor Relations Budget Control Level is to provide technical and professional labor-relations services to policymakers and management staff of all City departments. This Budget Control Level implements collective bargaining agreements and administers the City's Personnel Rules.	\$ 1,832,038
General Subfund	Seattle Fire Department	00100	F1000	Administration	The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission.	\$ 12,827,882
General Subfund	Seattle Fire Department	00100	F2000	Resource Management	The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support.	\$ 13,613,218
General Subfund	Seattle Fire Department	00100	F3000	Operations	The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.	\$ 176,406,977
General Subfund	Seattle Fire Department	00100	F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$ 9,315,597
General Subfund	Seattle Municipal Court	00100	M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$ 18,327,445

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Seattle Municipal Court	00100	M3000	Court Administration	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$ 7,896,890
General Subfund	Seattle Municipal Court	00100	M4000	Court Compliance	The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$ 6,751,735
General Subfund	Seattle Police Department	00100	P1000	Chief of Police	The purpose of the Chief of Police Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$ 10,432,850
General Subfund	Seattle Police Department	00100	P1300	Office of Professional Accountability	The purpose of the Office of Police Accountability Budget Control Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$ 3,924,718
General Subfund	Seattle Police Department	00100	P1600	Chief Operating Officer	The purpose of the Chief Operating Officer Budget Control Level (BCL) is to oversee the organizational support as well as financial and policy functions of the Department. It includes the Finance & Planning unit, Grants & Contract unit, and Administrative Services Program, which includes the Records and Files, Data Center, Fleets, and Public Request Programs. The Chief Operating Officer will also oversee the Administrative Operations program and Compliance and Professional Standards Bureau. These units include the Strategic Deployment unit, Communication Program, Information Technology Program, Human Resources Program, Audit and Policy units, Training and Education Program, the Force Investigation Team, and the Use of Force Review Board.	\$ 28,083,579
General Subfund	Seattle Police Department	00100	P1800	Patrol Operations	The purpose of the Patrol Operations Budget Control Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Control Level oversees the five Precincts and associated personnel.	\$ 13,383,831
General Subfund	Seattle Police Department	00100	P2000	Compliance and Professional Standards Bureau	The purpose of the Compliance and Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues, implement strategic initiatives, develop training programs and train sworn staff in Advanced Training topics. It also houses the Department's Force Investigation Team and Use of Force Review Board that investigate and review use of force issues. While under the court mandated Settlement Agreement and Memorandum of Understanding with the United States Department of Justice (DOJ), the Bureau is responsible for communication with the Monitoring Team and the Law Department concerning Department compliance with the expectations and requirements of the agreements. After the DOJ requirements are completed, the purpose of this BCL will continue to include oversight of development of related rules and monitoring their implementation.	\$ 18,627,533

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Seattle Police Department	00100	P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$ 53,302,323
General Subfund	Seattle Police Department	00100	P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$ 30,404,001
General Subfund	Seattle Police Department	00100	P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$ 33,119,811
General Subfund	Seattle Police Department	00100	P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$ 18,234,636
General Subfund	Seattle Police Department	00100	P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$ 23,814,024
General Subfund	Seattle Police Department	00100	P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$ 15,920,824
General Subfund	Seattle Police Department	00100	P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	\$ 11,966,849
General Subfund	Seattle Police Department	00100	P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	\$ 8,253,580
General Subfund	Seattle Police Department	00100	P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	\$ 5,240,330

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
General Subfund	Seattle Police Department	00100	P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	\$ 9,260,741
General Subfund	Seattle Police Department	00100	P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	\$ 6,865,966
General Subfund	Seattle Police Department	00100	P8000	Administrative Operations	The purpose of the Administrative Operations Budget Control Level is to provide operational support, policy direction, and guidance to the employees and programs in the Department. The Administrative Operations Budget Control Level includes the Communications, Information Technology, and Human Resources Programs; some of which were separate Budget Control Levels in prior budgets. This BCL is functionally organized under the Chief Operating Officer BCL.	\$ 40,486,269
Judgment/Claims Subfund (00126)	Judgment/Claims	00126	CJ000	Claim Expenses	The purpose of the Claim Expenses Budget Control Level is to provide the Director of the Department of Finance and Administrative Services with the resources to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	\$ 3,524,179
Judgment/Claims Subfund (00126)	Judgment/Claims	00126	JR000	Litigation Expenses	The purpose of the Litigation Expenses Budget Control Level is to provide the City Attorney with the resources to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	\$ 11,886,561
Judgment/Claims Subfund (00126)	Judgment/Claims	00126	JR010	General Legal Expenses	The purpose of the General Legal Expenses Budget Control Level is to provide the City Attorney with resources to pay legal costs associated with potential litigation against the City, where the City is a plaintiff or potential plaintiff in legal action, or other special projects. The General Legal Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	\$ 88,321
Judgment/Claims Subfund (00126)	Judgment/Claims	00126	JR020	Police Action Expenses	The purpose of the Police Action Expenses Budget Control Level is to provide the City Attorney with the resources to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Control Level is supported by the Judgment/Claims Subfund of the General Fund.	\$ 1,120,918
Arts Account (00140)	Executive	00140	VA140	Arts Account	The purpose of the Arts Account Budget Control Level is to invest in Seattle's arts and cultural community.	\$ 9,077,333

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Arts Account (00140)	Executive	00140	VA140G	Cultural Space	The purpose of the Cultural Space Budget Control Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$ 1,398,847
Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund	00160	D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.	\$ 9,559,960
Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund	00160	D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	\$ 642,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161	2DBTSVC-161	Debt Service for REET II - Eligible Projects	The purpose of the Debt Service for REET II-Eligible Projects budget control level is to make payments to the City's Bond Interest and Redemption Fund for principal repayment and interest obligations on bond financed REET-II eligible capital projects.	\$ 812,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161	2ECMO	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.	\$ 10,487,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K720301	Maintaining Parks and Facilities - CIP (00161-CIP)	The purpose of the Maintaining Parks and Facilities - CIP Budget Control Level (BCL) is to improve existing parks/facilities such as p-patches or dog off leash areas. This BCL is partially supported by Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161).	\$ 100,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	\$ 2,333,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	\$ 3,800,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72442	Forest Restoration (00161-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 II dollars (Fund 00161).	\$ 1,995,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72444	Building Component Renovations (00161-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	\$ 6,746,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	\$ 4,751,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	\$ 12,520,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161	K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	\$ 1,120,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163	2EC30	CRS REET I Support to Transportation	The purpose of the CRS REET I Support to Transportation Budget Control Level is to appropriate funds from REET I to the Transportation Operating Fund to support specific capital programs. These capital programs are listed in the Seattle Department of Transportation's section of the Budget.	\$ 4,085,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163	2SC10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	\$ 282,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163	2UU50-DC-163	Design Commission - CRS REET I	The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	\$ 505,519
Cumulative Reserve Subfund - REET I Subaccount (00163)	Cumulative Reserve Subfund	00163	2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	\$ 360,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	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.	\$ 200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	A1APSCH1	Asset Preservation - Schedule 1 Facilities (00163-CIP)	This purpose of this BCL is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$ 2,000,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	A1EXT	FAS Oversight-External Projects (00163-CIP)	The purpose of the FAS Oversight-External Projects Budget Control Level (BCL) is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program. This BCL is supported by the REET Fund (00163).	\$ 2,500,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	\$ 3,342,834
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	A1GM1	General Government Facilities - General (00163-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 4,959,535
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	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).	\$ 13,100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163	A1PS2	Public Safety Facilities Fire (00163-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 1,043,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163	K720021	2008 Parks Levy-Cultural Facilities (00163-CIP)	The purpose of the 2008 Parks Levy - Cultural Facilities Budget Control Level (BCL) is to support the development or restoration of cultural facilities identified in the 2008 Parks Levy. This BCL is funded by the CRS-REET I (Fund 00163).	\$ 5,000,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163	K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	\$ 785,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163	K72444	Building Component Renovations (00163-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	\$ 1,200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163	K72449	Citywide and Neighborhood Projects (00163-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	\$ 400,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S0301	Parking Repairs and Improvements (00163-CIP)	The purpose of the Parking Repairs and Improvements Budget Control Level (BCL) is to provide for improvements and repairs to Seattle Center's parking facilities, including the First Avenue North Garage, the Mercer Garage, and the Fifth Avenue North Garage. This BCL is funded by REET I dollars (Fund 00163).	\$ 286,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	\$ 1,425,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	\$ 712,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S03P03	Utility Infrastructure (00163-CIP)	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163).	\$ 925,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S9113	Armory Rehabilitation (00163-CIP)	The purpose of the Armory Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Armory at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	\$ 1,185,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163	S9902	Public Gathering Space Improvements (00163-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars. (Fund 00163-CIP)	\$ 350,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163	B301111	Library Major Maintenance (00163-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	\$ 550,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Cumulative Reserve Subfund	00164	2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	\$ 133,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164	A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164)	\$ 27,675
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K720302	Building For The Future - CIP (00164-CIP)	The purpose of the Building For The Future - CIP Budget Control Level (BCL) is to develop new parks on land banked sites, to acquire new park land, and to leverage outside support for park/facility improvement or development projects. It also supports the activation of greenways and parks throughout the City. This BCL is primarily supported by Seattle Park District Revenues.	\$ 1,500,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 175,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 90,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 1,140,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K72445	Ballfields/Athletic Courts/Play Areas (00164-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by CRS-Unrestricted dollars (Fund 00164).	\$ 300,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164	K72447	Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 450,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164	S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 30,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164	S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 1,905,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164	S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 100,000
Neighborhood Matching Subfund (00165)	Neighborhood Matching Subfund	00165	2IN00	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$ 4,230,045

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168	A1APSCH1	Asset Preservation - Schedule 1 Facilities (00168-CIP)	This purpose of this BCL is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$ 2,152,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168	A1APSCH2	Asset Preservation - Schedule 2 Facilities (00168-CIP)	This purpose of this BCL is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$ 1,848,000
Office of Labor Standards Fund (00190)	Executive	00190	X1L01	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Control Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.	\$ 5,698,216
Transit Benefit Subfund (00410)	Personnel Compensation Trust Subfunds	00410	TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to pay for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$ 6,232,000
Special Employment Program Subfund (00515)	Personnel Compensation Trust Subfunds	00515	NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	\$ 100,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Industrial Insurance Subfund (00516)	Personnel Compensation Trust Subfunds	00516	NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$ 22,078,898
Unemployment Insurance Subfunds (00517)	Personnel Compensation Trust Subfunds	00517	NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$ 1,657,076
Health Care Subfund (00627)	Personnel Compensation Trust Subfunds	00627	NM000	Health Care	The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$ 226,829,859
Group Term Life Insurance Subfund (00628)	Personnel Compensation Trust Subfunds	00628	NA000	Group Term Life	The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$ 6,991,515
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K310C	Swimming, Boating, and Aquatics	The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	\$ 8,903,393
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	\$ 28,716,114
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.	\$ 20,882,648
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K320B	Park Cleaning, Landscaping, and Restoration	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services.	\$ 39,179,884
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$ 4,830,835
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K350B	Woodland Park Zoo	The purpose of the Woodland Park Zoo Budget Control Level is to provide funds to contract with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo. This BCL includes the City's support for Zoo operations. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	\$ 7,093,013

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.	\$ 7,969,884
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K380A	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	\$ 579,733
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support for the Department.	\$ 18,359,773
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K390B	Policy Direction and Leadership	The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that have the goal of enabling the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.	\$ 3,662,015
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K400A	Golf	The purpose of the Golf Budget Control Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.	\$ 11,302,982
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	\$ 1,188,626
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K430B	Natural Resources Management	The purpose of the Natural Resources Management Budget Control Level is to provide centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.	\$ 9,537,902
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200	K440A	Regional Parks and Strategic Outreach	The purpose of the Regional Parks and Strategic Outreach Division Budget Control Level (BCL) is to provide centralized management for Seattle Parks and Recreation's regional parks such as Magnuson, Discovery, Gas Works, Lincoln, Seward, Green Lake, Alki, and Myrtle Edwards and major partners such as the golf program operator, Woodland Park Zoological Society, Seattle Aquarium Society, Seattle Public Schools, Friends of the Waterfront, and the Olympic Sculpture Park.	\$ 7,195,496

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city.	\$ 11,469,492
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	\$ 17,031,663
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17003	Mobility-Operations	The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$ 99,082,774
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17004	ROW Management	The purpose of the (Right-of-Way) ROW Management Budget Control Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$ 40,140,426
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks.	\$ 31,092,163
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	\$ 5,741,017
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.	\$ 949,849
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall delivery of transportation services. Money from all transportation funding sources is collected to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.	\$ 36,223,699
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$ 43,653,828
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$ 40,991,088

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310	19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$ 151,498,992
Library Fund (10410)	The Seattle Public Library	10410	B1ADM	Administrative Services	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$ 11,115,600
Library Fund (10410)	The Seattle Public Library	10410	B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	\$ 508,474
Library Fund (10410)	The Seattle Public Library	10410	B4PUB	Library Programs and Services	The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.	\$ 59,252,388
Library Fund (10410)	The Seattle Public Library	10410	B5HRS	Human Resources	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	\$ 1,453,704
Library Fund (10410)	The Seattle Public Library	10410	B7STR	Institutional and Strategic Advancement	The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.	\$ 1,498,811
Library Capital Subfund (10450)	The Seattle Public Library	10450	B301111	Library Major Maintenance (10450-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by Library Capital Subfund dollars (Fund 10450).	\$ 2,855,000
Streetcar Fund (10800)	Seattle Streetcar	10800	12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$ 745,000
Streetcar Fund (10800)	Seattle Streetcar	10800	12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Control Level is to operate and maintain the First Hill Seattle Streetcar.	\$ 4,915,000
Seattle Center Fund (11410)	Seattle Center	11410	SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.	\$ 13,797,413
Seattle Center Fund (11410)	Seattle Center	11410	SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations.	\$ 1,534,397

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Seattle Center Fund (11410)	Seattle Center	11410	SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.	\$ 2,439,347
Seattle Center Fund (11410)	Seattle Center	11410	SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.	\$ 264,558
Seattle Center Fund (11410)	Seattle Center	11410	SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.	\$ 1,714,078
Seattle Center Fund (11410)	Seattle Center	11410	SC650	McCaw Hall	The purpose of the McCaw Hall Budget Control Level is to operate and maintain McCaw Hall.	\$ 4,810,674
Seattle Center Fund (11410)	Seattle Center	11410	SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$ 8,907,878
Seattle Center Fund (11410)	Seattle Center	11410	SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	\$ 1,228,073
Seattle Center Fund (11410)	Seattle Center	11410	SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	\$ 125,750
Seattle Center Fund (11410)	Seattle Center	11410	SC690	Administration-SC	The purpose of the Administration-SC Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services.	\$ 9,509,136
Seattle Center Fund (11410)	Seattle Center	11410	SC710	Judgment and Claims	The purpose of the Judgment/Claims Budget Control Level is to pay for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.	\$ 193,984
Wheelchair Accessible Services Fund	Department of Finance & Administrative Services	12100	AW001	Wheelchair Accessible Services Program	The purpose of the Wheelchair Accessible Services Budget Control Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BCL is funded by the Wheelchair Accessibility Disbursement Fund.	\$ 1,487,808
Election Vouchers Fund	Ethics and Elections Commission	12300	VT123	Election Vouchers	The purpose of the Election Voucher Budget Control Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$ 708,503
Department of Education Fund	Department of Education and Early Learning	14100	ED100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership to support the achievement of department outcomes and engage community members in the work of the department.	\$ 4,056,921

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Department of Education Fund	Department of Education and Early Learning	14100	ED200	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide financial, administrative, human resources, and information technology support to the department.	\$ 3,525,515
Department of Education Fund	Department of Education and Early Learning	14100	ED300	Early Learning	The purpose of the Early Learning Budget Control Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$ 43,017,277
Department of Education Fund	Department of Education and Early Learning	14100	ED400	K-12	The purpose of the K-12 Division Budget Control Level is to manage K-12 investments.	\$ 29,629,215
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services.	\$ 20,254,422
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits.	\$ 25,397,497
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development.	\$ 21,345,294
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, deterioration of structures and properties is reduced, tenant protections are enforced, and land use and environmental codes and processes are updated.	\$ 9,767,531
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. The purpose of this BCL includes costs of certification of installers and mechanics.	\$ 5,177,420
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700	U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$ 3,119,394
Human Services Operating Fund (16200)	Human Services Department	16200	H20YF	Youth and Family Empowerment	The purpose of the Youth and Family Empowerment BCL is to support children, youth, and families with programs, skills, and knowledge.	\$ 30,755,120
Human Services Operating Fund (16200)	Human Services Department	16200	H30ET	Division of Homeless Strategy and Investment	The purpose of the Division of Homeless Strategy and Investment Budget Control Level is to provide resources and services to Seattle's low-income and homeless residents.	\$ 63,809,327

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Human Services Operating Fund (16200)	Human Services Department	16200	H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide human services leadership and support to Seattle departments and residents. The Leadership and Administration Budget Control Level also includes the Mayor's Office of Domestic Violence and Sexual Assault.	\$ 20,582,624
Human Services Operating Fund (16200)	Human Services Department	16200	H60AD	Aging and Disability Services - Area Agency on Aging	The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities. Additional Information: The Aging and Disability Services Division of the Seattle Human Services Department also functions as the Area Agency on Aging of the Seattle-King County region, an entity which is sponsored by the City of Seattle, King County and United Way of King County. For more information, visit: /www.seattle.gov/humanservices/seniorsdisabled/areaagency.htm	\$ 43,469,836
Human Services Operating Fund (16200)	Human Services Department	16200	H70PH	Public Health Services	The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; programs that prevent gun violence; and public health nursing care home visits to give mothers and babies a healthy start in life using the Nurse Family Partnership (NFP) program model.	\$ 13,086,743
Low-Income Housing Fund (16400)	Executive	16400	XZ-R1	Low-Income Housing Fund 16400	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability.	\$ 59,970,546
Office of Housing (16600)	Executive	16600	XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	\$ 7,529,078
Community Development Block Grant	Department of Parks and Recreation	17810	K72441	Parks Infrastructure (17810-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by Community Development Block Grant dollars (Fund 17810).	\$ 808,000
Community Development Block Grant	Executive	17810	6XD10	CDBG - Office of Economic Development	The purpose of the Community Development Block Grant (CDBG) - Office of Economic Development Budget Control Level is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, for the goal of creating thriving neighborhoods and broadly-shared prosperity.	\$ 1,441,455
Community Development Block Grant	Executive	17810	6XN10	CDBG - Office of Immigrant and Refugee Affairs	The purpose of the CDBG - Office of Immigrant and Refugee Affairs Budget Control Level is to provide support to community-based development organizations with the goal of increasing the socioeconomic and civic opportunities for immigrants and refugees in Seattle.	\$ 400,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Community Development Block Grant	Executive	17810	6XZ10	CDBG - Office of Housing	The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.	\$ 1,548,627
Community Development Block Grant	Executive	17810	X2P00	CDBG - Planning and Community Development	The purpose of the Planning and Community Development Budget Control Level is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development. This BCL is funded by Community Development Block Grant Fund (17810) dollars.	\$ 430,000
Community Development Block Grant	Human Services Department	17810	6HSD10	CDBG - Human Services Department	The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs to assist low-income and vulnerable residents in greater Seattle to live and thrive.	\$ 4,809,251
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL102	Early Learning and School Readiness	The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.	\$ 11,084,099
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL202	Elementary School Academic Achievement	The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.	\$ 10,383,279
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL302	Middle School Academic Achievement and College/Career Preparation	The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$ 7,564,130
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL402	High School Academic Achievement and College/Career Preparation	The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$ 3,425,815
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL502	Student Health	The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.	\$ 6,816,491
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857	IL702	Administration and Evaluation	The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	\$ 1,613,236
Preschool Services Fund	Seattle Preschool Levy	17861	IP100	School Readiness	The purpose of the School Readiness Budget Control Level is to prepare children for school by providing access to full day preschool for Seattle families regardless of income.	\$ 11,606,303

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Preschool Services Fund	Seattle Preschool Levy	17861	IP200	Program Support: Professional Development and Training	The purpose of the Program Support: Professional Development and Training Budget Control Level is to develop the skills of preschool teachers and directors and to provide support so that children are better prepared for school.	\$ 2,160,650
Preschool Services Fund	Seattle Preschool Levy	17861	IP300	Capacity Building	The purpose of the Capacity Building Budget Control Level is to help preschool teachers, assistants, and directors meet the requirements of the Seattle Preschool Program and to provide support for facility development or remodeling.	\$ 2,913,052
Preschool Services Fund	Seattle Preschool Levy	17861	IP400	Research and Evaluation	The purpose of the Research and Evaluation Budget Control Level is to assist Seattle Preschool Program programs in achieving their intended results and to support continuous improvement.	\$ 819,711
Preschool Services Fund	Seattle Preschool Levy	17861	IP500	Administration	The purpose of the Administration Budget Control Level is to administer Seattle Preschool Program funds.	\$ 2,576,965
Preschool Services Fund	Seattle Preschool Levy	17861	IP600	Contingency	The purpose of the Contingency Budget Control Level is to provide additional funding to Seattle Preschool Program programs if initial estimates of costs understated the need for resources, and to support quality improvement efforts that arise as the program is phased in.	\$ 525,656
2012 Library Levy Fund (18100)	2012 Library Levy	18100	B9TRF	Library Levy Operating Transfer	The purpose of the Library Levy Operating Transfer program is to transfer funds to the Library Fund (10410) for library operations. This program is funded by Library Levy dollars (Fund 18100).	\$ 15,406,132
2012 Library Levy Fund (18100)	The Seattle Public Library	18100	B301111	Library Major Maintenance (18100-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help provide for building integrity and improve functionality for patrons and staff. This BCL is funded by Library Levy dollars (Fund 18100).	\$ 4,072,000
School Safety Traffic and Pedestrian Improvement Fund	School Safety Traffic and Pedestrian Improvement Fund	18500	SZF100	Camera Operations, Administration, and Enforcement	The purpose of the Camera Operations, Administration, and Enforcement Budget Control Level is to appropriate funds from the School Safety Traffic and Pedestrian Improvement Fund to the General Fund to support operational expenditures made in the Seattle Police Department and the Seattle Municipal Court related to fixed automated cameras.	\$ 2,237,557
School Safety Traffic and Pedestrian Improvement Fund	School Safety Traffic and Pedestrian Improvement Fund	18500	SZF200	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level is to appropriate funds from the School Safety Traffic and Pedestrian Improvement Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.	\$ 4,527,090
Bond Interest and Redemption	Debt Service	20110	DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$ 2,428,620
UTGO Debt Service	Debt Service	20140	DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$ 30,375,700

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Parks Capital Fund	Department of Parks and Recreation	33140	K720300	Fix It First - CIP (33140-CIP)	The purpose of the Fix it First - CIP Budget Control Level (BCL) is to address the current major maintenance backlog, to improve and rehabilitate community centers and other Parks facilities, and to preserve the urban forest. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	\$ 27,637,000
Parks Capital Fund	Department of Parks and Recreation	33140	K720301	Maintaining Parks and Facilities - CIP (33140-CIP)	The purpose of the Maintaining Parks and Facilities - CIP Budget Control Level (BCL) is to improve existing parks/facilities such as p-patches or dog off leash areas. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	\$ 322,000
Parks Capital Fund	Department of Parks and Recreation	33140	K720302	Building For The Future - CIP (33140-CIP)	The purpose of the Building For The Future - CIP Budget Control Level (BCL) is to develop new parks on land banked sites, to acquire new park land, and to leverage outside support for park/facility improvement or development projects. It also supports the activation of greenways and parks throughout the City. This BCL is primarily supported by Seattle Park District Revenues deposited to the Parks Capital Fund (Fund 33140).	\$ 12,040,000
Seattle Center Capital Reserve Subfund	Seattle Center	34060	S03P01	Campuswide Improvements and Repairs (34060)	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 the Seattle Center Capital Reserve Subfund (34060).	\$ 750,000
McCaw Hall Capital Reserve	Seattle Center	34070	S0303	McCaw Hall Capital Reserve Fund (34070-CIP)	The purpose of the McCaw Hall Capital Reserve Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Capital Reserve Fund (Fund 34070).	\$ 572,000
Alaskan Way Seawall Construction Fund	Department of Parks and Recreation	35800	K72447	Docks/Piers/Floats/Seawalls/Shorelines (35800-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Seawall Levy dollars (Fund 35800).	\$ 1,850,000
Central Waterfront Improvement Fund	Central Waterfront Improvement Fund	35900	CWIF-CAP	Central Waterfront Improvement Fund Support to Transportation	The purpose of the Central Waterfront Improvement Fund Support to Transportation Budget Control Level is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Waterfront Improvement Program.	\$ 1,410,000
Central Waterfront Improvement Fund	Central Waterfront Improvement Fund	35900	CWIF-INT	Central Waterfront Improvement Fund Interest Expense	The purpose of the Central Waterfront Improvement Fund Interest Expense BCL is to appropriate interest expense allocated to the Fund.	\$ 468,881
Central Waterfront Improvement Fund	Department of Finance & Administrative Services	35900	A8CWF	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Control Level (BCL) is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BCL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$ 1,880,336
Central Waterfront Improvement Fund	Department of Parks and Recreation	35900	K72447	Docks/Piers/Floats/Seawalls/Shorelines (35900-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Central Waterfront Improvement Fund dollars (Fund 35900).	\$ 2,700,000

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
2013 King County Parks Levy	Department of Parks and Recreation	36000	K72440	Debt and Special Funding (36000-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by the 2013 King County Parks Levy (36000-CIP).	\$ 892,000
2013 King County Parks Levy	Department of Parks and Recreation	36000	K72444	Building Component Renovations (36000-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by King County Levy dollars (Fund 36000).	\$ 660,000
2013 King County Parks Levy	Department of Parks and Recreation	36000	K72445	Ballfields/Athletic Courts/Play Areas (36000-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by King County Levy dollars (Fund 36000).	\$ 1,000,000
2018 Multipurpose LTGO Bond Fund	Debt Service	36500	DEBTISSUE-L	Debt Issuance Costs - 2018 Multipurpose LTGO	The purpose of the Debt Issuance Costs – 2018 Multipurpose LTGO Budget Control Level is to pay debt issuance costs related to the 2018 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$ 2,227,541
2018 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36500	A1FL1	Neighborhood Fire Stations (36500-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 2018 LTGO Bond Proceeds (Fund 36500).	\$ 1,400,000
2018 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36500	A1IT	Information Technology (36500-CIP)	The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by 2018 Multipurpose LTGO Bond Fund (36500).	\$ 8,248,000
2018 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	36500	A1IT1	Summit Re-Implementation Department Capital Needs (36500-CIP)	The purpose of the Summit Re-Implementation Department Capital Needs Budget Control Level (BCL) is to pay for capital costs related to Summit Re-Implementation incurred by non-utility departments. This BCL is funded by the 2018 LTGO Bond Fund (Fund 36500).	\$ 1,238,884
City Light Fund	Seattle City Light	41000	SCL110	Customer Service, Communications and Regulatory Affairs	The purpose of the Customer Service, Communications, and Regulatory Affairs Budget Control Level is to provide customer services and communications, to implement demand-side conservation measures that offset the need for additional generation resources, and to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. Customer services include metering, billing, account management, and support for customer information systems. The utility's General Manager and government affairs functions are also included in this Budget Control Level.	\$ 93,579,227
City Light Fund	Seattle City Light	41000	SCL230	Environmental Affairs O&M	The purpose of the Environmental Affairs O&M Budget Control Level is 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, hydro relicensing, and real estate.	\$ 15,084,791
City Light Fund	Seattle City Light	41000	SCL250	Power Supply & Environmental Affairs CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	\$ 93,905,434

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
City Light Fund	Seattle City Light	41000	SCL330	Transmission and Distribution O&M	The purpose of the Transmission and Distribution O&M Budget Control Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	\$ 77,299,331
City Light Fund	Seattle City Light	41000	SCL360	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	\$ 110,989,474
City Light Fund	Seattle City Light	41000	SCL370	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	\$ 93,130,550
City Light Fund	Seattle City Light	41000	SCL400	Administrative Services O&M	The purpose of the Administrative Services Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations.	\$ 15,027,767
City Light Fund	Seattle City Light	41000	SCL500	Financial Services - O&M	The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility.	\$ 57,479,651
City Light Fund	Seattle City Light	41000	SCL550	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the department's Capital Improvement Plan.	\$ 4,163,560
City Light Fund	Seattle City Light	41000	SCL610	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering Budget Control Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Control Level.	\$ 23,788,029
City Light Fund	Seattle City Light	41000	SCL710	Short-Term Purchased Power	The purpose of the Short-Term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions up to 24 months in advance.	\$ 40,406,121
City Light Fund	Seattle City Light	41000	SCL720	Long-Term Purchased Power	The purpose of the Long-Term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance.	\$ 311,102,350

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
City Light Fund	Seattle City Light	41000	SCL730	Power Management and Strategic Planning O&M	The purpose of the Power Management and Strategic Planning O&M Budget Control Level is to provide electric power for City Light customers; to support the power marketing operations of the utility; and to provide utility-wide support services such as shops, real estate, fleet, and facility management services.	\$ 16,295,977
City Light Fund	Seattle City Light	41000	SCL800	General Expenses	The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$ 106,835,662
City Light Fund	Seattle City Light	41000	SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$ 227,317,057
City Light Fund	Seattle City Light	41000	SCL820	Taxes	The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$ 98,774,281
City Light Fund	Seattle City Light	41000	SCL910	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation Budget Control Level is to provide engineering and leadership on emerging utility technology, asset management, transportation electrification, solar, and other technologies. The energy delivery engineering and asset management functions are also included in this Budget Control Level.	\$ 24,331,728
Water Fund	Seattle Public Utilities	43000	C110B	Distribution	The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$ 34,686,903
Water Fund	Seattle Public Utilities	43000	C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$ 9,661,995
Water Fund	Seattle Public Utilities	43000	C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$ 977,486
Water Fund	Seattle Public Utilities	43000	C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$ 2,362,763
Water Fund	Seattle Public Utilities	43000	C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$ 8,553,244

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Water Fund	Seattle Public Utilities	43000	C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$ 1,959,331
Water Fund	Seattle Public Utilities	43000	C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$ 51,027,150
Water Fund	Seattle Public Utilities	43000	C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	\$ 7,030,562
Water Fund	Seattle Public Utilities	43000	N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	\$ 164,048,769
Water Fund	Seattle Public Utilities	43000	N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services.	\$ 9,493,268
Water Fund	Seattle Public Utilities	43000	N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services.	\$ 12,657,572
Water Fund	Seattle Public Utilities	43000	N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	\$ 62,571,467
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C333B	Protection of Beneficial Uses	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$ 11,730,529
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C350B	Sediments	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$ 6,489,059
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C360B	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	\$ 33,136,531
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C370B	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$ 39,088,532

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C380B	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$ 16,565,889
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	\$ 55,632,328
Drainage and Wastewater Fund	Seattle Public Utilities	44010	C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.	\$ 6,134,896
Drainage and Wastewater Fund	Seattle Public Utilities	44010	N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.	\$ 328,120,567
Drainage and Wastewater Fund	Seattle Public Utilities	44010	N100B-DW	Administration	The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services.	\$ 3,217,579
Drainage and Wastewater Fund	Seattle Public Utilities	44010	N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	\$ 10,885,954
Drainage and Wastewater Fund	Seattle Public Utilities	44010	N400B-DW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	\$ 70,086,020
Solid Waste Fund	Seattle Public Utilities	45010	C230B	New Facilities	The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$ 3,623,202
Solid Waste Fund	Seattle Public Utilities	45010	C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$ 270,000
Solid Waste Fund	Seattle Public Utilities	45010	C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	\$ 1,893,581

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Solid Waste Fund	Seattle Public Utilities	45010	C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	\$ 3,243,789
Solid Waste Fund	Seattle Public Utilities	45010	N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	\$ 170,429,511
Solid Waste Fund	Seattle Public Utilities	45010	N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services.	\$ 4,557,408
Solid Waste Fund	Seattle Public Utilities	45010	N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services.	\$ 11,459,669
Solid Waste Fund	Seattle Public Utilities	45010	N400B-SW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, Utility Systems Management, DWW LOB, Solid Waste LOB, and Water LOB programs.	\$ 26,073,540
Fiber Leasing Fund	Fiber Leasing Fund	47010	FBRL100	Fiber Leasing Fund	The purpose of the Fiber Leasing Budget Control Level is to account for revenues, expenditures, assets, and liabilities associated with agreements with private parties for the use of the City's Excess Fiber and Fiber Infrastructure.	\$ 155,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A1000	Budget and Central Services	The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	\$ 13,990,071
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A1GMPDS	FAS Project Delivery Services (50300-CIP)	The purpose of the FAS Project Delivery Services Budget Control Level (BCL) is to execute capital projects in general government facilities.	\$ 3,500,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A1IT	Information Technology (50300-CIP)	The purpose of the Information Technology Budget Control Level (BCL) is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City. This BCL is funded by FAS Operating Fund (Fund 50300).	\$ 6,897,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$ 33,921,602

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A2001	Fleet Capital Program	The purpose of the Fleet Capital Program Budget Control Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$ 21,829,848
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A3000	Facility Services	The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$ 73,126,339
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A3100	Technical Services	The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program.	\$ 4,532,873
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A4510	City Finance Division	The purpose of the City Finance Division Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services and support to the City Budget Office economic forecasting efforts. 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.	\$ 27,381,033
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A4530	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Control Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BCL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$ 10,786,573
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A4540	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$ 7,559,230
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A5510	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$ 4,530,674

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300	A6510	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$ 5,075,127
Information Technology Fund (50410)	Seattle Information Technology Department	50410	C7000	Capital Improvement Projects	The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$ 39,960,346
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D1000	Leadership & Administration	The Leadership and Administration Budget Control Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.	\$ 20,262,489
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D3000	Engineering & Operations	The Engineering and Operations Budget Control Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.	\$ 63,015,448
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D4000	Digital Engagement	The Digital Engagement Budget Control Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.	\$ 11,331,431
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D5000	Security, Risk & Compliance	The Security, Risk, and Compliance Budget Control Level provides security and risk mitigation services for the City's computing environments and develops, applies and monitors compliance with technology policies and procedures.	\$ 3,744,478
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D6000	Applications Services	The Application Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.	\$ 52,016,882
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D8000	Client Services Management	The Client Services Management Budget Control Level provides account management and support for Seattle IT customers.	\$ 4,273,993
Information Technology Fund (50410)	Seattle Information Technology Department	50410	D9000	IT Initiatives	The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program-(CIP).	\$ 58,403,382
Employees' Retirement System Fund	Employees' Retirement System	60100	R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	\$ 19,231,409

Fund	Department	Fund Code	BCL Code	BCL Name	BCL Purpose	2018 Appropriation
Firefighters Pension Fund (60200)	Firefighters' Pension	60200	R2F01	Firefighters' Pension	The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$ 20,747,000
Police Relief and Pension Fund (60400)	Police Relief and Pension	60400	RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$ 22,545,428
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500	K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	\$ 25,000
Municipal Arts Fund (62600)	Executive	62600	2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF).	\$ 3,486,648
FileLocal Agency Fund	Department of Finance & Administrative Services	67600	A9POR	FileLocal Agency	The purpose of the FileLocal Agency Budget Control Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$ 384,754

Position Modifications for the 2018 Budget

The following is the list of position modifications for the 2018 Proposed Budget that take effect January 1, 2018.

The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represents net position modifications, by Position Status, as a result of changes contained in the 2018 Proposed Budget.

Department	Position Title	Position Status	Number
Office of Arts and Culture	Arts Prgm Spec	Full-Time	2
Office of Arts and Culture	Events Booking Rep	Full-Time	1
Office of Arts and Culture	StratAdvsr1,Exempt - PT	Part-Time	1
Office of Arts and Culture Total			4
Seattle Center	Admin Spec II-BU	Full-Time	(1)
Seattle Center	StratAdvsr1,Exempt	Full-Time	1
Seattle Center Total			0
Office of the Community Police Commission	Plng&Dev Spec,Supvsng	Full-Time	1
Office of the Community Police Commission	StratAdvsr1,Exempt	Full-Time	1
Office of the Community Police Commission Total			2
Department of Education and Early Learning	Admin Staff Asst	Full-Time	1
Department of Education and Early Learning	Early Ed Spec,Sr	Full-Time	4
Department of Education and Early Learning	Grants&Contracts Spec,Sr	Full-Time	2
Department of Education and Early Learning	StratAdvsr1,Exempt	Full-Time	1
Department of Education and Early Learning	StratAdvsr2,Exempt	Full-Time	2
Department of Education and Early Learning	StratAdvsr3,Exempt	Full-Time	1
Department of Education and Early Learning	Trng&Ed Coord	Full-Time	1
Department of Education and Early Learning Total			12
Department of Neighborhoods	Admin Spec II	Full-Time	(1)
Department of Neighborhoods	Admin Spec II-BU	Part-Time	(1)
Department of Neighborhoods	StratAdvsr1,Exempt - FT	Full-Time	1
Department of Neighborhoods Total			-1
Department of Parks and Recreation	Admin Spec II-BU	Full-Time	1
Department of Parks and Recreation	Constr&Maint Equip Op	Full-Time	2
Department of Parks and Recreation	Executive2	Full-Time	(1)
Department of Parks and Recreation	Facilities Lead Wkr	Full-Time	2
Department of Parks and Recreation	Facilities Lead Wkr	Part-Time	(2)
Department of Parks and Recreation	Laborer	Full-Time	6
Department of Parks and Recreation	Laborer	Part-Time	(6)
Department of Parks and Recreation	Maint Laborer	Full-Time	(3)
Department of Parks and Recreation	Manager2,Parks&Rec	Full-Time	1
Department of Parks and Recreation	Parks Special Events Schedlr	Full-Time	1
Department of Parks and Recreation	Parks Special Events Schedlr	Part-Time	(1)
Department of Parks and Recreation	Radio Dispatcher	Full-Time	1
Department of Parks and Recreation	Rec Attendant	Part-Time	(2)
Department of Parks and Recreation	Rec Leader	Part-Time	1
Department of Parks and Recreation	Rec Cntr Coord,Asst - PT	Part-Time	1
Department of Parks and Recreation	Rec Leader	Full-Time	1
Department of Parks and Recreation	Rec Prgm Spec	Full-Time	1
Department of Parks and Recreation	Sfty&Hlth Spec,Sr	Part-Time	1
Department of Parks and Recreation	StratAdvsr3,Exempt - FT	Full-Time	(1)
Department of Parks and Recreation	StratAdvsr1,General Govt	Full-Time	1
Department of Parks and Recreation	Truck Drvr	Full-Time	1
Department of Parks and Recreation	Truck Drvr	Part-Time	(2)
Department of Parks and Recreation	Truck Drvr,Heavy	Full-Time	1
Department of Parks and Recreation	Util Laborer	Part-Time	1
Department of Parks and Recreation Total			5
Finance and Administrative Services	Cust Svc Rep	Part-Time	(1)
Finance and Administrative Services	Cust Svc Rep,Sr	Part-Time	1
Finance and Administrative Services	Real Property Agent,Sr	Full-Time	1
Finance and Administrative Services	StratAdvsr2,General Govt - FT	Full-Time	3
Finance and Administrative Services	Cust Svc Rep,Sr - FT	Full-Time	2
Finance and Administrative Services	StratAdvsr2,Exempt	Full-Time	2

Department	Position Title	Position Status	Number
Finance and Administrative Services Total			8
Human Services Department	Accountant,Sr	Full-Time	1
Human Services Department	Admin Spec II - PT	Part-Time	1
Human Services Department	Admin Spec II-BU	Part-Time	(1)
Human Services Department	Counslr	Full-Time	5
Human Services Department	Fin Anlyst,Sr-HSD	Part-Time	(1)
Human Services Department	Grants&Contracts Spec,Sr	Full-Time	7
Human Services Department	Human Svcs Coord	Full-Time	3
Human Services Department	Human Svcs Prgm Supv	Full-Time	(1)
Human Services Department	Human Svcs Prgm Supv,Sr	Full-Time	1
Human Services Department	Manager1,Human Svcs	Full-Time	0
	Manager2,Exempt - FT	Full-Time	1
Human Services Department	Manager2,Human Svcs	Full-Time	1
	Manager3,Human Svcs - FT	Full-Time	1
Human Services Department	Mgmt Svcs Anlyst	Full-Time	4
Human Services Department	Plng&Dev Spec II	Full-Time	1
Human Services Department	Plng&Dev Spec II	Part-Time	(1)
Human Services Department	Prgm Intake Rep	Full-Time	(3)
Human Services Department	Public Relations Spec	Full-Time	1
Human Services Department	StratAdvsr1,Exempt - FT	Full-Time	1
Human Services Department	StratAdvsr1,Human Svcs	Full-Time	3
Human Services Department	StratAdvsr2,Human Svcs - FT	Full-Time	1
Human Services Department	Volunteer Prgms Coord	Part-Time	(1)
Human Services Department Total			24
Seattle Information Technology Department	Fin Anlyst,Sr	Full-Time	1
Seattle Information Technology Department	Info Technol Prof A,Exempt	Full-Time	4
Seattle Information Technology Department	Info Technol Prof A,Exempt	Part-Time	(1)
Seattle Information Technology Department	Info Technol Prof B	Full-Time	1
Seattle Information Technology Department	StratAdvsr2,Exempt	Full-Time	1
Seattle Information Technology Department	StratAdvsr2,Info Technol	Full-Time	1
Seattle Information Technology Department Total			7
Law Department	City Attorney,Asst	Full-Time	1
Law Department	Manager3,Exempt - FT	Full-Time	1
Law Department	Paralegal Asst II	Full-Time	1
Law Department Total			3
Office for Civil Rights	Plng&Dev Spec II	Full-Time	1
Office for Civil Rights	Plng&Dev Spec II	Part-Time	(1)
Office for Civil Rights	Trng&Ed Coord	Full-Time	1
Office for Civil Rights	Trng&Ed Coord	Part-Time	(1)
Office for Civil Rights Total			0
Office of City Auditor	Exec Asst - FT	Full-Time	1
Office of City Auditor	Exec Asst - PT	Part-Time	(1)
Office of City Auditor Total			0
Office of the Community Police Commission	Public Relations Spec,Sr - FT	Full-Time	1
Office of the Community Police Commission	StratAdvsr1,Exempt - FT	Full-Time	1
Office of the Community Police Commission	Plng&Dev Spec II - FT	Full-Time	1
Office of the Community Police Commission Total			3
Office of Housing	Com Dev Spec	Full-Time	2
Office of Housing Total			2
Office of Immigrant and Refugee Affairs	Com Dev Spec	Part-Time	(1)
Office of Immigrant and Refugee Affairs Total			(1)
Office of Planning and Community Development	StratAdvsr3,Exempt	Full-Time	(3)
Office of Planning and Community Development	Executive1 - FT	Full-Time	(1)
Office of Planning and Community Development	StratAdvsr2,Exempt - FT	Full-Time	1
Office of Planning and Community Development	StratAdvsr2,Exempt - FT	Full-Time	1
Office of Planning and Community Development	Plng&Dev Spec,Sr - FT	Full-Time	1
Office of Planning and Community Development Total			(1)
Office of Sustainability and Environment	Accountant	Full-Time	1
Office of Sustainability and Environment	Admin Spec II	Full-Time	1
Office of Sustainability and Environment	Grants&Contracts Spec,Sr	Full-Time	1
Office of Sustainability and Environment	Plng&Dev Spec,Sr	Full-Time	1
Office of Sustainability and Environment	StratAdvsr1,Exempt	Full-Time	1

Department	Position Title	Position Status	Number
Office of Sustainability and Environment	StratAdvsr1,General Govt	Full-Time	1
Office of Sustainability and Environment	StratAdvsr3,Exempt	Full-Time	1
Office of Sustainability and Environment Total			7
Seattle City Light	Carpenter	Full-Time	1
Seattle City Light	Cblspl CC-Net Area	Full-Time	2
Seattle City Light	Cblspl-Net Area	Full-Time	5
Seattle City Light	Civil Engr,Sr	Full-Time	1
Seattle City Light	Civil Engrng Spec,Assoc	Full-Time	1
Seattle City Light	Comms Elctn II	Full-Time	1
Seattle City Light	Elctn-Con	Full-Time	3
Seattle City Light	Elctn-Con-Wkg CC	Full-Time	1
Seattle City Light	Elecl Engr,Asst I	Full-Time	2
Seattle City Light	Elecl Engr,Asst III	Full-Time	1
Seattle City Light	Elecl Pwr Sysys Engr,Prin	Full-Time	1
Seattle City Light	Executive2	Full-Time	2
Seattle City Light	Hydroelec Maint Mach	Full-Time	1
Seattle City Light	Info Technol Prof A,Exempt	Full-Time	1
Seattle City Light	Mgmt Sysys Anlyst	Full-Time	2
Seattle City Light	Personnel Spec,Sr	Full-Time	1
Seattle City Light	Plng&Dev Spec II	Full-Time	1
Seattle City Light	Prot&Cntrl Elctn II	Full-Time	1
Seattle City Light	Pwr Anlyst	Full-Time	(2)
Seattle City Light	Pwr Marketer	Full-Time	1
Seattle City Light	StratAdvsr1,Exempt-BU	Full-Time	1
Seattle City Light	StratAdvsr2,Exempt	Full-Time	1
Seattle City Light	StratAdvsr2,Utills-BU	Full-Time	1
Seattle City Light	StratAdvsr3,Exempt	Full-Time	1
Seattle City Light	Strucl Pntr	Full-Time	2
Seattle City Light Total			33
Seattle Department of Construction and Inspections	Admin Spec II-BU	Full-Time	(2)
Seattle Department of Construction and Inspections	Civil Engr,Sr	Full-Time	2
Seattle Department of Construction and Inspections	Civil Engrng Spec,Asst III	Full-Time	1
Seattle Department of Construction and Inspections	Civil Engrng Spec,Sr	Full-Time	(2)
Seattle Department of Construction and Inspections	Code Compliance Anlyst	Full-Time	3
Seattle Department of Construction and Inspections	Elecl Inspector Supv	Full-Time	(3)
Seattle Department of Construction and Inspections	Housing Ordinance Spec	Full-Time	(4)
Seattle Department of Construction and Inspections	Housing Ordinance Supv	Full-Time	(1)
Seattle Department of Construction and Inspections	Housing/Zoning Inspector Supv	Full-Time	1
Seattle Department of Construction and Inspections	Housing/Zoning Inspector,Sr	Part-Time	(1)
Seattle Department of Construction and Inspections	Housing/Zoning Tech	Full-Time	(1)
Seattle Department of Construction and Inspections	Land Use Plnr II	Full-Time	(1)
Seattle Department of Construction and Inspections	Land Use Plnr III	Full-Time	2
Seattle Department of Construction and Inspections	Manager2,Engrng&Plans Rev	Full-Time	5
Seattle Department of Construction and Inspections	Manager3,Engrng&Plans Rev	Full-Time	1
Seattle Department of Construction and Inspections	Mech Inspector Supv	Full-Time	(1)
Seattle Department of Construction and Inspections	Plng&Dev Spec,Sr - PT	Part-Time	1
Seattle Department of Construction and Inspections	Permit Spec I	Full-Time	(1)
Seattle Department of Construction and Inspections	Public Relations Spec	Full-Time	1
Seattle Department of Construction and Inspections	Site Review Engr Supvsng	Full-Time	(1)
Seattle Department of Construction and Inspections	StratAdvsr2,Engrng&Plans Rev	Full-Time	(2)
Seattle Department of Construction and Inspections	StratAdvsr3,Engrng&Plans Rev	Full-Time	2
Seattle Department of Construction and Inspections Total			-1
Seattle Department of Human Resources	Accountant	Full-Time	(1)
Seattle Department of Human Resources	HRIS Spec	Full-Time	(1)
Seattle Department of Human Resources	Plng&Dev Spec I	Full-Time	(1)
Seattle Department of Human Resources	StratAdvsr2,Exempt	Full-Time	1
Seattle Department of Human Resources Total			(2)
Seattle Department of Transportation	Civil Engrng Spec,Sr	Full-Time	1
Seattle Department of Transportation	Plng&Dev Spec II	Part-Time	1
Seattle Department of Transportation	StratAdvsr1,General Govt - FT	Full-Time	1
Seattle Department of Transportation	Transp Plnr,Sr	Part-Time	1
Seattle Department of Transportation Total			4

Department	Position Title	Position Status	Number
Seattle Fire Department	Fire Capt-Admin-80 Hrs	Full-Time	(1)
Seattle Fire Department	Fireftr-Dispatcher-84 Hrs	Full-Time	4
Seattle Fire Department Total			3
Seattle Municipal Court	Manager1,Exempt - FT	Full-Time	1
Seattle Municipal Court	StratAdvsr1,Exempt - FT	Full-Time	1
Seattle Municipal Court Total			2
Seattle Police Department	Admin Spec II-BU	Full-Time	1
Seattle Police Department	Admin Staff Anlyst	Full-Time	1
Seattle Police Department	Crime Prev Coord	Full-Time	1
Seattle Police Department	Plng&Dev Spec II	Full-Time	3
Seattle Police Department	Pol Comms Dispatcher I	Full-Time	10
Seattle Police Department	Pol Comms Dispatcher Supv	Full-Time	3
Seattle Police Department	Pol Ofcr-Patrl	Full-Time	27
Seattle Police Department		Full-Time	1
Seattle Police Department		Full-Time	1
Seattle Police Department Total			48
Seattle Public Utilities	Apprenticeship Coord	Full-Time	2
Seattle Public Utilities	Civil Engrng Spec,Assoc	Full-Time	1
Seattle Public Utilities	Drainage&Wstwtr Coll CC	Full-Time	1
Seattle Public Utilities	Drainage&Wstwtr Coll Lead Wkr	Full-Time	2
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	Full-Time	6
Seattle Public Utilities	Envrnmtl Anlyst,Sr	Full-Time	1
Seattle Public Utilities	Gardener	Full-Time	2
Seattle Public Utilities	Mech Engr,Sr	Full-Time	1
Seattle Public Utilities	Meter Reader	Full-Time	1
Seattle Public Utilities	Mgmt Sys Anlyst	Full-Time	2
Seattle Public Utilities	Plng&Dev Spec I	Full-Time	1
Seattle Public Utilities	Public Relations Spec,Sr	Full-Time	2
Seattle Public Utilities	Security Prgms Spec	Full-Time	1
Seattle Public Utilities	StratAdvsr1,Utills	Full-Time	4
Seattle Public Utilities	StratAdvsr2,Utills	Full-Time	2
Seattle Public Utilities	StratAdvsr3,Info Technol	Full-Time	1
Seattle Public Utilities	Truck Drvr,Heavy	Full-Time	2
Seattle Public Utilities	Warehouser,Sr-BU	Full-Time	2
Seattle Public Utilities	Wtr Pipe Wkr	Full-Time	2
Seattle Public Utilities	Wtr Pipe Wkr,Sr	Full-Time	2
Seattle Public Utilities	Wtr Quality Anlyst	Full-Time	1
Seattle Public Utilities Total			39
Total Citywide Net Position Adjustments			200