



SEATTLE CITY COUNCIL

Legislative Summary

Res 31719

Record No.: Res 31719

Type: Resolution (Res)

Status: Adopted

Version: 1

Ord. no:

In Control: City Clerk

File Created: 09/22/2016

Final Action: 11/22/2016

Title: A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2018.

Notes: Filed with City Clerk: 11/22/2016
 Mayor's Signature: 11/22/2016

Sponsors: Burgess
 Vetoed by Mayor:
 Veto Overridden:
 Veto Sustained:

Attachments: Att A - 2018 Appropriations by BCL v2, 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

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	09/26/2016	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	10/07/2016	sent for review	Council President's Office			
	Action Text: The Resolution (Res) was sent for review. to the Council President's Office						
	Notes:						
1	Council President's Office	10/20/2016	sent for review	Select Budget Committee			
	Action Text: The Resolution (Res) was sent for review. to the Select Budget Committee						
	Notes:						
1	Full Council	11/07/2016	referred	Select Budget Committee			
1	Select Budget Committee	11/16/2016	adopt as amended				
	Action Text: The Resolution (Res) was adopt as amended.						
	Notes:						
1	Select Budget Committee	11/21/2016	adopt as amended				Pass

Action Text: The Committee recommends that Full Council adopt as amended the Resolution (Res) with a Divided Report.

In Favor: 8 Chair Burgess, Member Bagshaw, Member Harrell, Member Herbold, Member Juarez, Member Johnson, Member González , Member O'Brien

Opposed: 1 Member Sawant

1 Full Council 11/21/2016 adopted Pass

Action Text: The Resolution (Res) was adopted by the following vote, and the President signed the Resolution:

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

Opposed: 1 Councilmember Sawant

1 City Clerk 11/22/2016 submitted for Mayor
Mayor's signature

Action Text: The Resolution (Res) was submitted for Mayor's signature. to the Mayor

Notes:

1 Mayor 11/22/2016 Signed

Action Text: The Resolution (Res) was Signed.

Notes:

1 Mayor 11/22/2016 returned City Clerk

Action Text: The Resolution (Res) was returned. to the City Clerk

Notes:

1 City Clerk 11/22/2016 attested by City
Clerk

Action Text: The Resolution (Res) was attested by City Clerk.

Notes:

CITY OF SEATTLE

RESOLUTION 31719

A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2018.

WHEREAS, Resolution 28885 stated the City Council's intent to adopt a Citywide biennial budgeting process consisting of two one-year budgets, effective January 1, 1995; and

WHEREAS, with the exception of continuing and carry forward appropriations, no funds will be appropriated for Year Two of a biennium in the first year of a biennial budget process; and

WHEREAS, Resolution 28885 states the Council's intent to endorse a budget for Year Two of each biennial budgeting period at the time it adopts the Year One budget; and

WHEREAS, the Mayor and City Council wish to endorse the 2018 budget and position modifications for The City of Seattle, which will be subject to further review and modification before being adopted by future ordinance in 2017; NOW, THEREFORE,

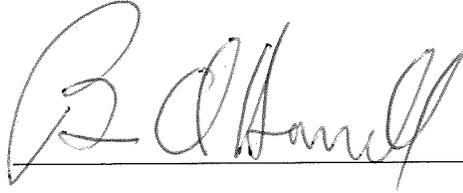
BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE MAYOR CONCURRING, THAT:

Section 1. The Mayor and City Council endorse the appropriations for The City of Seattle's annual budget for 2018 that are reflected in Attachment A to this resolution (Appropriations by Budget Control Level) as restricted by the budget provisos in Clerk File 314362.

Section 2. The Mayor and City Council endorse the position modifications for 2018 as reflected in Attachment B to this resolution.

1 Section 3. In 2017, the City Council intends to conduct a mid-biennium budget review
2 and adoption process for the 2018 Budget, whereby the Mayor will submit a 2018 Proposed
3 Budget to reflect technical corrections and adjustments to the 2018 Endorsed Budget.

1 Adopted by the City Council the 21st day of November, 2016,
2 and signed by me in open session in authentication of its adoption this 21st day of
3 November, 2016.

4 

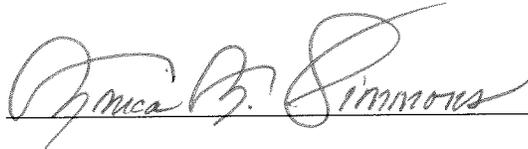
5 President _____ of the City Council

6 The Mayor concurred the 22 day of November, 2016.

7 

8 Edward B. Murray, Mayor

9 Filed by me this 22nd day of NOVEMBER, 2016.

10 

11 Monica Martinez Simmons, City Clerk

12 (Seal)

13
14 Attachments:
15 Attachment A – 2018 Appropriations by Budget Control Level
16 Attachment B – Position Modifications for the 2018 Budget
17

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$88,352,710	00100
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.	\$40,613,358	00100
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.	\$372,150,518	00100
General Subfund	Department of Finance & Administrative Services	00100-A1PS1	Public Safety Facilities - Police (00100-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 General Subfund dollars (Fund 00100).	\$352,000	00100
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.	\$6,364,599	00100
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.	\$12,471,944	00100
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.	\$12,394,263	00100
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.	\$169,607,592	00100
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.	\$9,190,181	00100
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.	\$16,075,822	00100
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.	\$3,146,323	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$4,941,273	00100
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.	\$2,579,251	00100
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.	\$16,012,062	00100
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.	\$8,748,632	00100
General Subfund	Law Department	00100-J1700	Precinct Liaison Attorneys	The purpose of the Precinct Liaison Attorneys 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.	\$869,246	00100
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.	\$18,344,922	00100
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.	\$7,754,370	00100
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.	\$6,449,133	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$5,425,324	00100
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.	\$7,987,549	00100
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.	\$3,765,479	00100
General Subfund	Seattle Department of Human Resources	00100-N4000	Labor Relations	The purpose of the Labor Relations Budget Control Level is to provide technical and professional labor-relations services to policymakers and management staff of all City departments. This Budget Control Level implements collective bargaining agreements and administers the City's Personnel Rules.	\$2,078,994	00100
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.	\$10,082,880	00100
General Subfund	Seattle Police Department	00100-P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to ensure complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	\$3,183,066	00100
General Subfund	Seattle Police Department	00100-P1600	Chief Operating Officer	The purpose of the Chief Operating Officer Budget Control Level (BCL) is to oversee the organizational support as well as financial and policy functions of the Department. It includes the Finance & Planning unit, Grants & Contract unit, and Administrative Services Program, which includes the Records and Files, Data Center, Fleets, and Public Request Programs. The Chief Operating Officer will also oversee the Field Support Program and Compliance and Professional Standards Bureau. These units include the Strategic Deployment unit, Communication Program, Information Technology Program, Human Resources Program, Audit and Policy units, Training and Education Program, the Force Investigation Team, and the Use of Force Review Board.	\$27,970,738	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$13,460,456	00100
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.	\$18,622,891	00100
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.	\$53,289,487	00100
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.	\$30,505,050	00100
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.	\$33,252,532	00100
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.	\$18,191,760	00100
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.	\$23,922,264	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
General Subfund	Seattle Police Department	00100-P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$16,007,706	00100
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.	\$11,973,918	00100
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.	\$8,260,102	00100
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.	\$5,251,337	00100
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.	\$9,277,999	00100
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.	\$6,864,536	00100
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.	\$39,131,074	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$501,809	00100
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.	\$745,729	00100
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.	\$725,696	00100
General Subfund	Office of City Auditor	00100-VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$1,795,041	00100
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	00100
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.	\$8,168,647	00100
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.	\$4,425,668	00100
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.	\$6,762,707	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$9,220,489	00100
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.	\$2,902,828	00100
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.	\$2,541,564	00100
General Subfund	Executive	00100-X1P00	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission BCL is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$893,532	00100
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.	\$4,327,610	00100
General Subfund	Executive	00100-X1R01	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Control Level is to enforce Seattle's labor-standards ordinances for employees working within the City of Seattle. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft ordinances.	\$5,698,246	00100
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.	\$7,715,387	00100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00126
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.	\$10,486,561	00126
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	00126
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	00126
Arts Account (00140)	Executive	00140-VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community.	\$7,692,732	00140
Arts Account (00140)	Executive	00140-VA140G	Capital Arts	The purpose of the Capital Arts Budget Control Level (BCL) is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$1,392,294	00140
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.	\$9,399,960	00160
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	00160

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00161
Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund	00161-2ECM0	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	\$4,188,000	00161
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K720021	2008 Parks Levy-Cultural Facilities (00161-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 II (Fund 00161).	\$1,750,000	00161
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	00161
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	00161
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	00161
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).	\$2,596,000	00161

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00161
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	00161
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).	\$1,030,000	00161
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.	\$3,085,000	00163
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	00163
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	00163

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$382,000	00163
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1APSCH1	Asset Preservation - Schedule 1 Facilities (00163-CIP)	This purpose of the Asset Preservation - Schedule 1 Facilities 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	00163
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	00163
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).	\$3,590,000	00163
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).	\$774,535	00163
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).	\$11,600,000	00163

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00163
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	00163
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).	\$3,250,000	00163
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).	\$795,000	00163
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 development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	\$200,000	00163
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	00163
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).	\$1,125,000	00163

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00163
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).	\$625,000	00163
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P04	Key Arena (00163-CIP)	The purpose of the Key Arena Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is funded by REET I dollars (Fund 00163).	\$950,000	00163
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	00163
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.	\$83,000	00164
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	00164
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 Cumulative Reserve Subfund - Unrestricted Subaccount dollars (Fund 00164).	\$1,500,000	00164

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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).	\$275,000	00164
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	00164
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$140,000	00164
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	00164
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	00164
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	00164
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).	\$1,255,000	00164

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	00164
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Executive	00164-V2ACGM	Artwork Conservation OACA - CRS-UR	The purpose of the Artwork Conservation - OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for the City's approximately 400-piece permanently sited art collection and the approximately 2,700-piece portable artwork collection.	\$187,000	00164
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.	\$4,087,325	00165
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 the Asset Preservation - Schedule 1 Facilities Budget Control Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$4,124,000	00168

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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 the Asset Preservation - Schedule 2 Facilities Budget Control Level 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	00168
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	00410
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	00515
Industrial Insurance Subfund (00516)	Personnel Compensation Trust Subfunds	00516-NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$20,474,598	00516
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	00517
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.	\$223,264,152	00627
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.	\$7,138,558	00628

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$10,329,530	10200
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.	\$30,798,678	10200
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.	\$18,156,585	10200
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.	\$35,641,545	10200
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.	\$4,829,724	10200
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	10200
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.	\$7,770,800	10200
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	10200
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.	\$17,812,510	10200

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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 to expand recreation services.	\$4,928,627	10200
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.	\$12,350,011	10200
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.	\$1,289,938	10200
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.	\$9,791,809	10200
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K440A	Regional Parks and Strategic Outreach	The purpose of the Regional Parks and Strategic Outreach Division Budget Control Level (BCL) is to provide centralized management for Seattle Parks and Recreation's regional parks such as Magnuson, Discovery, Gas Works, Lincoln, Seward, Green Lake, Alki, and Myrtle Edwards and major partners such as the golf program operator, Woodland Park Zoological Society, Seattle Aquarium Society, Seattle Public Schools, Friends of the Waterfront, and the Olympic Sculpture Park.	\$6,608,472	10200
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.	\$12,020,811	10310
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	\$3,810,130	10310

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$91,102,243	10310
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17004	Right-of-Way (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.	\$32,514,501	10310
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.	\$29,822,407	10310
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.	\$5,724,078	10310
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.	\$1,086,092	10310
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.	\$38,822,429	10310
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.	\$80,231,663	10310
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.	\$37,141,087	10310

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$232,957,470	10310
Library Fund (10410)	The Seattle Public Library	10410-BOSPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Control Level is to provide general fund resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interests of the community.	\$71,135,735	10410
Streetcar Fund (10810)	Seattle Streetcar	10810-12001	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	10810
Streetcar Fund (10810)	Seattle Streetcar	10810-12002	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	10810
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.	\$13,772,607	11410
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.	\$1,530,827	11410
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.	\$2,328,714	11410
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.	\$263,830	11410
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.	\$1,710,426	11410
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.	\$4,796,867	11410
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.	\$8,718,610	11410

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$1,225,480	11410
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	11410
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.	\$9,289,285	11410
Seattle Center Fund (11410)	Seattle Center	11410-SC710	Judgment and Claims	The purpose of the Judgment and 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	11410
Wheelchair Accessible Services Fund	Department of Finance & Administrative Services	12100-AW001	Wheelchair Accessible Services Program	The purpose of the Wheelchair Accessible Services Program 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	12100
Election Vouchers Fund	Ethics and Elections Commission	12300-VT123	Election Vouchers	The purpose of the Election Vouchers 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.	\$708,622	12300
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.	\$2,289,143	14100
Department of Education Fund	Department of Education and Early Learning	14100-ED200	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide financial, administrative, human resources, and information technology support to the department.	\$2,925,384	14100
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.	\$39,962,644	14100
Department of Education Fund	Department of Education and Early Learning	14100-ED400	K-12	The purpose of the K-12 Budget Control Level is to manage K-12 investments.	\$28,424,715	14100

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$20,922,101	15700
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits.	\$21,888,362	15700
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.	\$22,097,299	15700
Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	15700-U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, deterioration of structures and properties is reduced, tenant protections are enforced, and land use and environmental codes and processes are updated.	\$8,924,758	15700
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.	\$5,465,933	15700
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.	\$3,732,513	15700
Human Services Operating Fund (16200)	Human Services Department	16200-H20YF	Youth and Family Empowerment	The purpose of the Youth and Family Empowerment BCL is to support children, youth, and families with programs, skills, and knowledge.	\$27,779,967	16200

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$50,753,496	16200
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.	\$17,028,097	16200
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: http://www.seattle.gov/humanservices/seniorsdisabled/areaagency.htm.	\$41,164,333	16200
Human Services Operating Fund (16200)	Human Services Department	16200-H70PH	Public Health Services	The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; programs that prevent gun violence; and public health nursing care home visits to give mothers and babies a healthy start in life using the Nurse Family Partnership (NFP) program model.	\$12,873,913	16200
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.	\$59,938,046	16400
Office of Housing (16600)	Executive	16600-XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	\$6,728,566	16600
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	17810

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	17810
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	17810
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	17810
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	17810
Community Development Block Grant	Executive	17810-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. This BCL is funded by Community Development Block Grant Fund (17810) dollars.	\$429,998	17810
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	17857
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	17857
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	17857
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	17857

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	17857
2011 Families and Education Levy (17857)	Education-Support Services Levy	17857-IL702	Administration and Evaluation	The purpose of the Administration and Evaluation 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	17857
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	17861
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	17861
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	17861
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	17861
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	17861
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	17861
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).	\$3,772,000	18100
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).	\$14,905,762	18100
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	18500

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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	18500
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).	\$2,680,775	20110
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.	\$30,769,600	20140
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).	\$27,639,675	33140
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	33140
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).	\$11,600,000	33140
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 Seattle Center Capital Reserve Subfund dollars (Fund 34060)	\$500,000	34060
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	34070
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	35800

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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).	\$924,000	35900
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	35900
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	35900
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	35900
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	36000
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	36000
Multipurpose LTGO Bond Fund (36110)	Debt Service	36110-DEBTISSUE-L	Debt Issuance Costs - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Control Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$1,630,037	36110
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).	\$4,903,000	36500
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).	\$1,206,000	36500
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, 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 governmental affairs functions are also included in this Budget Control Level.	\$45,448,991	41000

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$15,095,298	41000
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.	\$93,580,296	41000
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.	\$64,420,747	41000
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.	\$98,692,342	41000
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.	\$98,438,816	41000
City Light Fund	Seattle City Light	41000-SCL400	Administrative Services O&M	The purpose of the Administrative Services O&M Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations.	\$9,684,950	41000
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.	\$57,385,820	41000
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.	\$6,204,070	41000

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
City Light Fund	Seattle City Light	41000-SCL610	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering O&M 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.	\$23,842,980	41000
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	41000
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	41000
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 implement demand-side conservation measures that offset the need for additional generation resources; 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.	\$78,293,800	41000
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.	\$106,652,643	41000
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	41000
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	41000
City Light Fund	Seattle City Light	41000-SCL910	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation O&M 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.	\$24,454,084	41000

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$27,895,207	43000
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.	\$22,430,952	43000
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	43000
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.	\$635,000	43000
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.	\$8,776,459	43000
Water Fund	Seattle Public Utilities	43000-C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$2,606,331	43000
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.	\$38,399,445	43000
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.	\$7,409,884	43000
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.	\$164,258,161	43000
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.	\$8,438,337	43000
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.	\$12,680,694	43000

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$62,197,140	43000
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.	\$10,283,913	44010
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.	\$6,552,998	44010
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.	\$39,482,646	44010
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.	\$36,603,112	44010
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.	\$32,178,536	44010
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.	\$33,004,611	44010
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.	\$6,161,485	44010
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.	\$330,576,403	44010

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$1,440,832	44010
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.	\$10,758,098	44010
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.	\$68,246,903	44010
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.	\$19,672,816	45010
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.	\$120,000	45010
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.	\$2,343,914	45010
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.	\$2,750,610	45010
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.	\$171,102,254	45010
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.	\$4,584,984	45010
Solid Waste Fund	Seattle Public Utilities	45010-N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of programs and services.	\$12,060,301	45010
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.	\$24,292,015	45010

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
Fiber Leasing Fund	Fiber Leasing Fund	47010-FBRL100	Fiber Leasing Fund	The purpose of the Fiber Leasing Fund 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	47010
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.	\$12,137,519	50300
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	\$3,500,000	50300
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	50300
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.	\$33,824,513	50300
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	50300
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.	\$72,713,785	50300

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
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.	\$4,672,607	50300
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.	\$24,543,264	50300
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.	\$9,275,904	50300
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.	\$7,038,047	50300
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.	\$4,524,515	50300
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.	\$4,650,200	50300
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D1100	Business Office	The purpose of the Business Office Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department, and to manage funding associated with Citywide initiatives.	\$23,351,515	50410

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D2200	Strategy and Planning	The purpose of the Strategy and Planning Budget Control Level is to provide strategic direction and coordination on technology for the City, including the development of a multi-year strategic plan for information technology, development of common standards and architectures, and IT project management and monitoring.	\$7,183,763	50410
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D3300	Engineering and Operations	The purpose of the Engineering and Operations Budget Control Level is to build and operate the City's corporate communications and computing assets.	\$69,317,315	50410
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D4400	Digital Engagement	The purpose of the Digital Engagement Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs.	\$9,913,237	50410
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D5500	Security, Privacy, and Compliance	The purpose of the Security, Privacy, and Compliance Budget Control Level is to develop and implement policies and enforcement measures that further the goal of a secure and compliant computing environment.	\$5,143,681	50410
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D6600	Application Services	The purpose of the Application Services Budget Control Level is to design, develop, integrate, implement, and support application solutions in accordance with citywide architecture and governance.	\$36,545,176	50410
Information Technology Fund (50410)	Seattle Information Technology Department	50410-D9900	Citywide IT Initiatives	The purpose of the Citywide IT Initiatives Budget Control Level is to provide support for IT initiatives within departments.	\$86,347,799	50410
Employees' Retirement System Fund	Employees' Retirement System	60100-R1E00	Employee Benefit Management	The purpose of the Employee Benefit Management Budget Control Level is to manage and administer retirement assets and benefits.	\$19,473,544	60100
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.	\$20,800,248	60200
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.	\$22,544,655	60400
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	61500

Fund	Department	BCLRS Code	BCL Name	BCL Purpose	2018 Appropriations	Fund Code
Municipal Arts Fund (62600)	Executive	62600-2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF).	\$3,390,822	62600
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.	\$374,950	67600

Position Modifications for the 2018 Budget

The following is the list of position modifications for the 2018 Endorsed Budget that take effect January 1, 2018. The modifications result from budget actions that eliminate positions, create new positions, change the status of positions, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position modifications, by Position Status, as a result of changes contained in the 2018 Endorsed Budget.

Department	Position Title	Position Status	Number
Department of Education and Early Learning	Grants&Contracts Spec,Sr	Full-Time	1
Department of Education and Early Learning Total			1
Department of Parks and Recreation	Maint Laborer	Part-Time	(1)
Department of Parks and Recreation Total			(1)
Finance and Administrative Services	Admin Spec II	Part-Time	(1)
Finance and Administrative Services	Real Property Agent,Sr	Full-Time	(1)
Finance and Administrative Services	StratAdvsr2,General Govt	Full-Time	(3)
Finance and Administrative Services Total			(5)
Human Services Department	Admin Spec II	Full-Time	(1)
Human Services Department	Grants&Contracts Spec,Sr	Full-Time	(1)
Human Services Department	Plng&Dev Spec II	Full-Time	(1)
Human Services Department Total			(3)
Law Department	Paralegal Asst II	Part-Time	1
Law Department Total			1
Neighborhood Matching Subfund	Plng&Dev Spec II	Full-Time	(1)
Neighborhood Matching Subfund Total			(1)
Office of Housing	Com Dev Spec	Full-Time	1
Office of Housing Total			1
Seattle City Light	Carpenter	Full-Time	1
Seattle City Light	Comms Elctn II	Full-Time	1
Seattle City Light	Elecl Engr,Asst III	Full-Time	1
Seattle City Light	Elecl Pwr Sysys Engr,Prin	Full-Time	1
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	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	StratAdvsr2,Exempt	Full-Time	1
Seattle City Light	StratAdvsr2,Utills-BU	Full-Time	1
Seattle City Light	Strucl Pntr	Full-Time	2
Seattle City Light Total			15
Seattle Department of Construction and Inspections	Admin Spec II-BU	Full-Time	(2)
Seattle Department of Construction and Inspections	Code Compliance Anlyst	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	Part-Time	1
Seattle Department of Construction and Inspections	Housing/Zoning Tech	Full-Time	(1)
Seattle Department of Construction and Inspections	Land Use Plnr III	Full-Time	1
Seattle Department of Construction and Inspections	Plng&Dev Spec,Sr	Full-Time	(1)
Seattle Department of Construction and Inspections Total			(4)
Seattle Information Technology Department	Info Technol Prof B	Full-Time	1
Seattle Information Technology Department	StratAdvsr2,Info Technol	Full-Time	1
Seattle Information Technology Department Total			2
Seattle Police Department	Crime Prev Coord	Full-Time	1
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	37
Seattle Police Department Total			51
Total Citywide Net Position Adjustments			57