



Legislation Text

File #: CB 118581, Version: 2

CITY OF SEATTLE
ORDINANCE _____

COUNCIL BILL _____

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

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

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

| Item | Fund | Department | Budget Control Level | Amount |
|------|-----------------------------|----------------------|----------------------------------|-----------|
| 1.1 | Seattle Center Fund (11410) | Seattle Center (CEN) | McCaw Hall (11410-SC650) | \$325,000 |
| 1.2 | Seattle Center Fund (11410) | Seattle Center (CEN) | Administration 11410-(SC500) | \$82,000 |
| 1.3 | Seattle Center Fund (11410) | Seattle Center (CEN) | Commercial Events (11410-SC640) | \$300,000 |
| 1.4 | Seattle Center Fund (11410) | Seattle Center (CEN) | KeyArena (11410-SC660) | \$100,000 |
| 1.5 | Seattle Center Fund (11410) | Seattle Center (CEN) | Community Programs (11410-SC620) | \$80,000 |
| 1.6 | Seattle Center Fund (11410) | Seattle Center (CEN) | Campus Grounds (11410-SC600) | \$50,000 |
| 1.7 | Seattle Center Fund (11410) | Seattle Center (CEN) | Administration (11410-SC500) | \$55,000 |

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|------|--|--|---|-------------|
| 1.8 | Seattle Center Fund (11410) | Seattle Center (CEN) | Campus Grounds (11410-SC600) | \$68,000 |
| 1.9 | Seattle Center Fund (11410) | Seattle Center (CEN) | Access (11410-SC670) | \$100,000 |
| 1.10 | Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Cumulative Reserve Subfund (CRS) | CRS-U Support to Transportation (00164-CRS-U-SDOT) | \$256,250 |
| 1.11 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Regional Parks and Strategic Outreach (10200-K440A) | \$130,000 |
| 1.12 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Recreation Facilities and Programs (10200-K310D) | \$195,000 |
| 1.13 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Swimming, Boating, and Aquatics (10200-K310C) | \$75,000 |
| 1.14 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Environmental Learning and Programs (10200-K430A) | \$70,000 |
| 1.15 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Policy Direction and Leadership (10200-K390B) | \$35,000 |
| 1.16 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Natural Resources Management (10200-K430B) | \$115,000 |
| 1.17 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Park Cleaning, Landscaping, and Restoration (10200-K320B) | \$88,000 |
| 1.18 | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Finance and Administration (10200-K390A) | \$5,529,211 |
| 1.19 | General Subfund (00100) | Finance General (FG) | Support to Operating Funds (00100-2QE00) | \$22,667 |

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|------|--------------------------------------|---------------------------------|--|--------------|
| 1.20 | General Subfund (00100) | Finance General (FG) | Appropriation to General Fund Subfunds and Special Funds (00100-2QA00) | \$31,403 |
| 1.21 | Office of Housing (16600) | Executive | Office of Housing Operating Fund 16600 (16600-XZ600) | \$31,403 |
| 1.22 | Office of Housing (16600) | Executive | Office of Housing Operating Fund 16600 (16600-XZ600) | \$20,000 |
| 1.23 | Office of Housing (16600) | Executive | Office of Housing Operating Fund 16600 (16600-XZ600) | \$15,000 |
| 1.24 | General Subfund (00100) | Seattle Fire Department (SFD) | Operations (00100-F3000) | \$134,067 |
| 1.25 | General Subfund (00100) | Seattle Fire Department (SFD) | Operations (00100-F3000) | \$2,119,048 |
| 1.26 | General Subfund (00100) | Seattle Fire Department (SFD) | Operations (00100-F3000) | \$367,189 |
| 1.27 | General Subfund (00100) | Seattle Police Department (SPD) | Special Investigations (00100-P7800) | \$11,702 |
| 1.28 | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$49,439 |
| 1.29 | General Subfund (00100) | Seattle Police Department (SPD) | Field Support Administration (00100-P8000) | \$750,000 |
| 1.30 | General Subfund (00100) | Seattle Police Department (SPD) | Compliance and Professional Standards Bureau (00100-P2000) | \$2,200,000 |
| 1.31 | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$2,050,000 |
| 1.32 | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$846,188 |
| 1.33 | Water Fund (43000) | Seattle Public Utilities (SPU) | General Expense (43000-N000B-WU) | \$11,863,158 |
| 1.34 | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU) | General Expense (44010-N000B-DW) | \$1,500,000 |

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|-------|-----------------------|-----------------------------------|-------------------------------------|--------------|
| 1.35 | Water Fund (43000) | Seattle Public Utilities (SPU) | Administration (43000- N100B-WU) | \$275,000 |
| Total | | | | \$29,939,725 |

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

| Item | Fund | Department | Budget Control Level | Amount |
|-------|--|---|--|-----------|
| 2.1 | Seattle Center Fund (11410) | Seattle Center (CEN) | KeyArena (11410-SC660) | \$160,000 |
| 2.2 | Seattle Center Fund (11410) | Seattle Center (CEN) | McCaw Hall (11410-SC650) | \$70,000 |
| 2.3 | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS) | Facility Services (50300-A3000) | \$121,500 |
| 2.4 | General Subfund (00100) | Seattle Fire Department (SFD) | Operations (00100-F3000) | \$132,000 |
| 2.5 | General Subfund (00100) | Seattle Fire Department (SFD) | Fire Prevention (00100-F5000) | \$120,917 |
| 2.6 | General Subfund (00100) | Executive | Office of Sustainability and Environment (X1000) | \$150,000 |
| Total | | | | \$754,417 |

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

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

| Item | Fund | Department | Budget Control Level | BCL Appropriation Change | CIP Project Name | Allocation (in \$000s) |
|-------|-------------------------|--------------------------------|---|--------------------------|--|---------------------------------|
| 3.1 | City Light Fund (41000) | Seattle City Light (SCL) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$140,000 | Skagit Licensing Mitigation (6991) | (((\$73)) <u>\$213</u>) |
| 3.2 | City Light Fund (41000) | Seattle City Light (SCL) | Customer Focused - CIP (41000-SCL370) | \$2,512,200 | Normal Emergency (8379) | (((\$482)) <u>\$4,482</u>) |
| 3.3 | Water Fund (43000) | Seattle Public Utilities (SPU) | Distribution (43000-C110B) | \$1,000,000 | Water Infrastructure - New Taps (C1113) | (((\$6,000)) <u>\$7,000</u>) |
| 3.4 | Water Fund (43000) | Seattle Public Utilities (SPU) | Shared Cost Projects (43000-C410B-WU) | \$5,428,000 | Alaska Way Viaduct & Seawall Replacement Program - WF (C4102-WF) | (((\$5,918)) <u>\$15,591</u>) |
| Total | | | | \$13,325,508 | | (((\$12,473)) <u>\$27,286</u>) |

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 118582, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased as follows:

| Item | Fund | Department | Budget Control Level | Amount |
|------|------|------------|----------------------|--------|
|------|------|------------|----------------------|--------|

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|------|---------------------------------------|--|--|-----------|
| 4.1 | General Subfund (00100) | Department of Neighborhoods (DON) | Director's Office (00100-I3100) | \$23,750 |
| 4.2 | 2008 Parks Levy Fund (33860) | Department of Parks and Recreation (DPR) | 2008 Parks Levy- Cultural Facilities (33860-K720021) | \$145,500 |
| 4.3 | 2008 Parks Levy Fund (33860) | Department of Parks and Recreation (DPR) | 2008 Parks Levy- Opportunity Fund (33860-K72440) | \$500,000 |
| 4.4 | 2008 Parks Levy Fund (33860) | Department of Parks and Recreation (DPR) | 2008 Parks Levy- Opportunity Fund (33860-K72440) | \$500,000 |
| 4.5 | 2008 Parks Levy Fund (33860) | Department of Parks and Recreation (DPR) | 2008 Parks Levy- Opportunity Fund (33860-K72440) | \$130,000 |
| 4.6 | 2008 Parks Levy Fund (33860) | Department of Parks and Recreation (DPR) | 2008 Parks Levy- Opportunity Fund (33860-K72440) | \$500,000 |
| 4.7 | General Subfund (00100) | Finance General (FG) | Reserves (00100-2QD00) | \$600,000 |
| 4.8 | Human Services Operating Fund (16200) | Human Services Department (HSD) | Aging and Disability Services - Area Agency on Aging (16200-H60AD) | \$268,203 |
| 4.9 | Human Services Operating Fund (16200) | Human Services Department (HSD) | Youth and Family Empowerment (16200-H20YF) | \$52,000 |
| 4.10 | Human Services Operating Fund (16200) | Human Services Department (HSD) | Community Support and Assistance (16200-H230ET) | \$200,000 |
| 4.11 | General Subfund (00100) | Executive | Civil Rights (00100-X1R00) | \$68,350 |
| 4.12 | General Subfund (00100) | Executive | Office of Economic Development (00100-X1D00) | \$50,000 |
| 4.13 | General Subfund (00100) | Executive | Office of Sustainability and Environment (00100-X1000) | \$49,635 |

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| 4.14 | General Subfund (00100) | Executive | Office of Sustainability and Environment (00100-X1000) | \$1,582,290 |
| 4.15 | General Subfund (00100) | Executive | Office of Sustainability and Environment (00100-X1000) | \$40,000 |
| 4.16 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$411,539 |
| 4.17 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$357,518 |
| 4.18 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$750,000 |
| 4.19 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$416,929 |
| 4.20 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$349,000 |
| 4.21 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$1,956,923 |
| 4.22 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$405,000 |
| 4.23 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$360,000 |
| 4.24 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000) | \$36,760 |
| 4.25 | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700) | \$113,203 |
| 4.26 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100) | \$290,960 |
| 4.27 | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700) | \$89,868 |
| 4.28 | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$25,272 |
| 4.29 | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$88,571 |
| 4.30 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100) | \$37,570 |

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|-------|----------------------------|------------------------------------|--|--------------|
| 4.31 | General Subfund (00100) | Seattle Police Department (SPD) | Special Investigations (00100-P7800) | \$53,486 |
| 4.32 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100- P7100) | \$18,744 |
| 4.33 | General Subfund (00100) | Seattle Police Department (SPD) | Criminal Investigations Administration (00100- P7000) | \$42,096 |
| 4.34 | General Subfund (00100) | Seattle Police Department (SPD) | Field Support Administration (00100- P8000) | \$618,584 |
| 4.35 | General Subfund (00100) | Seattle Police Department (SPD) | Compliance and Professional Standards Bureau (00100-P2000) | \$60,000 |
| 4.36 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$1,472,458 |
| 4.37 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$26,396 |
| 4.38 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$245,000 |
| 4.39 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$500,000 |
| 4.40 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$20,000 |
| 4.41 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$15,000 |
| 4.42 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$27,602 |
| 4.43 | General Subfund (00100) | Seattle Fire Department (SFD) | Grants & Reimbursables (00100-F6000) | \$475,000 |
| Total | | | | \$13,973,207 |

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

Section 5. The following new positions are created in the Human Services Department, Seattle Fire Department, and Seattle Police Department:

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| Item | Department | Position Title | Position Status | Positions |
|-------|---------------------------------|-----------------------|-----------------|-----------|
| 5.1 | Human Services Department (HSD) | Plng&Dev Spec,Sr | Full-Time | 1.0 |
| 5.2 | Human Services Department (HSD) | Grants&Contracts Supv | Full-Time | 1.0 |
| 5.3 | Human Services Department (HSD) | Fin Anlyst,Asst | Full-Time | 1.0 |
| 5.4 | Seattle Fire Department (SFD) | Fire Protection Engr | Full-Time | 1.0 |
| 5.5 | Seattle Police Department (SPD) | StratAdvsr2,CSPI&P | Full-Time | 1.0 |
| 5.6 | Seattle Police Department (SPD) | Mgmt Systs Anlyst | Part-Time | 1.0 |
| Total | | | | 6.0 |

The Director of the Human Services Department, the Fire Chief, and the Chief of Police are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 6. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Department of Education and Early Learning, Department of Information Technology, the Law Department and the Executive Department:

| Item | Department | Position Title | Position Status | Positions |
|-------|---|----------------------------|-----------------|-----------|
| 6.1 | Department of Education and Early Learning (DEEL) | Manager 1 | Full-Time | 1.0 |
| 6.2 | Department of Information Technology (DOIT) | Info Technol Prof A,Exempt | Full-Time | 1.0 |
| 6.3 | Law Department (LAW) | City Attorney, Asst. | Full-Time | 1.0 |
| 6.4 | Law Department (LAW) | Paralegal, Sr. | Full-Time | 1.0 |
| 6.5 | Executive | StratAdvsr2,Exempt | Full-Time | 1.0 |
| Total | | | | 5.0 |

The Mayor or the Mayor’s designee, the Director of Education, the Chief Technology Officer, and the City Attorney are authorized to fill these positions subject to applicable personnel rules and laws.

Section 7. The appropriations for the following items in the 2015 Budget are modified, as follows:

| Item | Fund | Department | Budget Control Level | Amount |
|------|--|---|---|---------------|
| 7.1 | 2008 Multipurpose LTGO Bond Fund (35200) | Department of Finance & Administrative Services (FAS) | Neighborhood Fire Stations (35200-A1FL1) | \$120,993 |
| | | | Fire Stations - Land Acquisition (35200-A1FL101) | (\$120,993) |
| 7.2 | 2003 Fire Facilities Subfund (34440) | Department of Finance & Administrative Services (FAS) | Fire Stations - Land Acquisitions (34440-A1FL101) | \$120,993 |
| | | | Neighborhood Fire Stations (34440-A1FL1) | (\$120,993) |
| 7.3 | City Light Fund (41000) | Seattle City Light (SCL) | Short-Term Purchased Power (41000-SCL710) | \$4,200,000 |
| | | | Long-Term Purchased Power (41000-SCL720) | (\$4,200,000) |
| 7.4 | City Light Fund (41000) | Seattle City Light (SCL) | General Expenses (41000-SCL800) | \$3,800,000 |
| | | | Taxes (41000-SCL820) | (\$3,800,000) |
| 7.5 | City Light Fund (41000) | Seattle City Light (SCL) | Compliance and Security (41000-SCL900) | \$700,000 |
| | | | Financial Services - O&M (41000-SCL500) | (\$700,000) |

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|-------|-------------------------|---------------------------------|--|---------------|
| 7.6 | City Light Fund (41000) | Seattle City Light (SCL) | Power Supply O&M (41000-SCL210) | \$1,100,000 |
| | | | Debt Service (41000-SCL810) | (\$1,100,000) |
| 7.7 | General Subfund (00100) | Seattle Police Department (SPD) | Field Support Administration (00100-P8000) | \$297,708 |
| | | Finance General (FG) | Reserves (00100-2QD00) | (\$297,708) |
| 7.8 | General Subfund (00100) | Seattle Police Department (SPD) | Compliance and Professional Standards Bureau (00100-P2000) | \$1,392,300 |
| | | Finance General (FG) | Reserves (00100-2QD00) | (\$1,392,300) |
| 7.9 | General Subfund (00100) | Seattle Fire Department (SFD) | Operations (00100-F3000) | \$176,320 |
| | | Finance General (FG) | Reserves (00100-2QD00) | (\$176,320) |
| Total | | | | \$0 |

Section 8. The appropriations for the following items in the 2015 Budget are modified, as follows:

| Item | Fund | Department | Budget Control Level | Amount |
|-------|---------------------------------------|---------------------------------|--|-------------|
| 8.1 | General Subfund (00100) | Executive | Office of Economic Development (00100-X1D00) | \$450,000 |
| | Human Services Operating Fund (16200) | Human Services Department (HSD) | Youth and Family Empowerment (16200-H20YF) | (\$450,000) |
| Total | | | | \$0 |

Section 9. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for the Seattle City Light, are

further modified as follows:

| Item | Fund | Budget Control Level | BCL Appropriation Change | CIP Project Name | 2015 Project Allocation (in \$000s) |
|------|-------------------------|---|--------------------------|---|-------------------------------------|
| 9.1 | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0 | Boundary Powerhouse - Unit 56 Generator Rebuild (6354) | (\$5,025) <u>\$7,625</u> |
| | | | | Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541) | (\$7,713) <u>\$6,213</u> |
| | | | | Skagit - Sewer System Rehabilitation (6232) | (\$1,192) <u>\$592</u> |
| | | | | Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490) | (\$3,034) <u>\$2,534</u> |
| 9.2 | City Light Fund (41000) | Financial Services- CIP (41000-SCL550) | \$0 | Information Technology Infrastructure (9915) | (\$3,249) <u>\$2,449</u> |
| | | | | IT Security Upgrades (9960) | (\$1,419) <u>\$2,219</u> |
| 9.3 | City Light Fund (41000) | Transmission and Distribution - CIP (41000-SCL360) | \$781,978 | Underground Customer Driven Capacity Additions (8360) | (\$2,855) <u>\$4,155</u> |
| | | Customer Focused - CIP (41000-SCL370) | (\$781,978) | Overhead and Underground Relocations (8369) | (\$2,366) <u>\$1,066</u> |
| 9.4 | City Light Fund (41000) | Transmission and Distribution - CIP (41000-SCL360) | \$600,000 | Underground System Capacity Additions (8361) | (\$2,596) <u>\$5,596</u> |

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| | | | | Overhead Equipment Replacements (8351) | (((\$20,499)) <u>\$18,099</u>) |
| 9.5 | City Light Fund (41000) | Customer Focused - CIP (41000-SCL370) | \$200,000 | Large Overhead and Underground Services (8365) | (((\$2,838)) <u>\$1,338</u>) |
| | | | | Medium Overhead and Underground Services (8366) | (((\$13,254)) <u>\$14,954</u>) |
| 9.6 | City Light Fund (41000) | Customer Focused - CIP (41000-SCL370) | \$0 | Meter Additions (8054) | (((\$2,919)) <u>\$3,519</u>) |
| | | | | State Route 520 Bridge Relocations (8435) | (((\$600)) <u>\$0</u>) |
| Net Change | | | \$800,000 | | \$800 |

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

Section 10. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for the Seattle Public Utilities, are further modified as follows:

| Item | Fund | Budget Control Level | BCL Appropriation Change | CIP Project Name | 2015 Project Allocation (in \$000s) |
|------|------------------------------------|---|--------------------------|--|-------------------------------------|
| 10.1 | Water Fund (43000) | Distribution (43000-C110B) | \$0 | Water Infrastructure - Service Renewal (C1109) | (((\$4,986)) <u>\$6,486</u>) |
| | | | | Watermain Rehabilitation (C1129) | (((\$3,137)) <u>\$1,637</u>) |
| 10.2 | Drainage & Wastewater Fund (44010) | Flooding, Sewer Back-up, and Landslides (44010-C380B) | \$0 | Madison Valley Long Term Solution (C3805) | (((\$0)) <u>\$2,559</u>) |

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| | | | | Sanitary Sewer Overflow Capacity (C3804) | (((\$4,361)) <u>\$1,802</u> |
| 10.3 | Drainage & Wastewater Fund (44010) | Combined Sewer Overflows (44010-C360B) | \$0 | Future CSO Projects (C3612) | (((\$6,709)) <u>\$8,709</u> |
| | | | | S Genesee Combined Sewer Overflow (C3608) | (((\$480)) <u>\$2,080</u> |
| | | | | S Henderson Combined Sewer Overflow Storage (C3609) | (((\$26,761)) <u>\$23,161</u> |
| 10.4 | Drainage & Wastewater Fund (44010) | Rehabilitation (44010-C370B) | \$0 | Point Sewer Pipe Rehabilitation (C3704) | (((\$2,152)) <u>\$3,652</u> |
| | | | | Emergency Rehabilitation (C3705) | (((\$598)) <u>\$2,098</u> |
| | | | | Pump Station & Force Main Improvements (C3703) | (((\$4,183)) <u>\$1,183</u> |
| 10.5 | Drainage & Wastewater Fund (44010) | Rehabilitation (44010-C370B) | \$4,000,000 | No Dig Pipe & Maintenance Rehabilitation (C3707) | (((\$2,500)) <u>\$6,500</u> |
| | | Combined Sewer Overflows (44010-C360B) | (\$4,000,000) | Green Stormwater Infrastructure Program (C3610) | (((\$9,635)) <u>\$5,635</u> |
| 10.6 | Drainage & Wastewater Fund (44010) | Protection of Beneficial Uses (44010-C333B) | \$500,000 | Venema Ck Natural Drainage Sys (C3333) | (((\$2,142)) <u>\$2,392</u> |
| | | | | Taylor Ck Culvert Replacement (C3533) | (((\$800)) <u>\$1,050</u> |
| | | Sediments (44010-C350B) | (\$500,000) | Sediment Remediation - DWF (C3503) | (((\$4,797)) <u>\$4,297</u> |

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| Net Change | \$0 | | \$0 |
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All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124648.

Section 11. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2015 Budget.

Section 12. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 13. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the ____ day of _____, 2015, and signed by me in open session in authentication of its passage this ____ day of _____, 2015.

President _____ of the City Council

Approved by me this ____ day of _____, 2015.

Edward B. Murray, Mayor

Filed by me this ____ day of _____, 2015.

Monica Martinez Simmons, City Clerk

(Seal)