

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
139	1	A	1

Budget Action Title: Amend, and then pass as amended, C.B. 117327 to adopt 2012 budget

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.B. 117327, tab 2 in gray notebook

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would amend C.B. 117327 as described below, and then recommend passage as amended.

C.B. 117327 is the ordinance to adopt the 2012 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2012-2017 Capital Improvement Program (CIP).

The starting point is the Mayor’s 2012 Proposed Budget, including appropriations, revenue estimates, and the list of proposed position modifications; and the 2012-2017 Proposed Capital Improvement Program (CIP). The changes approved by the Budget Committee via green sheet, including provisos, are incorporated into the budget adoption ordinance before the Council votes on it in late November.

The specific amendments to C.B. 117327 are as follows:

- To reflect the Budget Committee’s decision *not* to create a new Department of Housing and Economic Development, delete Subsections 1(e) and 1(f), revise Subsection 1(g) as follows, and re-letter Subsections 1(h) and 1(i) accordingly:

~~(e) The Department of Housing and Economic Development shall have control of, and responsibility for, any unspent 2011 budget appropriations of the Office of Housing as of December 31, 2011 that are to carry forward to 2012, including all funds carried forward from that office from 2010 to 2011.~~

~~(f) The Department of Housing and Economic Development shall have control of, and responsibility for, any unspent 2011 budget appropriations of the Office of Economic Development as of December 31, 2011 that are to carry forward to 2012, including all funds carried forward from that office from 2010 to 2011.~~

~~(e) (g)~~ Unspent funds for the Executive Department Office of Housing’s Department of Housing and Economic Development’s Low-Income Housing Fund 16400 Budget Control Level appropriated by Subsection 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

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- Replace the existing Attachment A to C.B. 117327 (“Expenditure Allowances by Budget Control Level”) with **Attachment A to this green sheet.**

Attachment A (v__) lists appropriation authority for each BCL. The revised version reflects all Council changes.

- Replace the existing Attachment B to C.B. 117327 (“Position Modifications for the 2012 Budget”) with **Attachment B to this green sheet.**

Attachment B (v__) lists position modifications for the 2012 Budget effective January 3, 2012. The revised version reflects all Council changes.

Note: The last two bullet points above will be finalized before the Budget Committee votes on this green sheet on the morning of November 21, and the attachments referred to in those bullet points will be attached to this green sheet.