

# 2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
115	1	A	1

**Budget Action Title:** Add \$500,000 of REET I in 2013 and 2014 to the Urban Forestry - Green Seattle Partnership project in the proposed 2013-2018 DPR CIP, and amend the proposed DPR 2013-2014 budget accordingly

**Councilmembers:** Bagshaw; Conlin; Godden; O'Brien

**Staff Analyst:** Meg Moorehead

**Council Bill or Resolution:**

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

## Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Cumulative Reserve Subfund - REET I Subaccount (00163)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$500,000	\$500,000
<b>Net Balance Effect</b>	(\$500,000)	(\$500,000)
<b>Total Budget Balance Effect</b>	(\$500,000)	(\$500,000)

### Budget Action description:

This green sheet adds \$500,000 of Real Estate Excise Tax (REET) I in 2013 and 2014 to the Urban Forestry - Green Seattle Partnership project in the proposed 2013-2018 Department of Parks and Recreation (DPR) capital improvement program (CIP). It also revises the proposed 2013-2014 DPR budget to reflect the added CIP spending.

This green sheet revises DPR's 2013-2018 CIP for the Urban Forestry – Green Seattle Partnership project, Project ID# K732340, as follows:

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- Increase the amount from revenue source Real Estate Excise Tax I by \$500,000 in 2013 and 2014, and revise totals accordingly; and
- Increase the fund appropriations/allocations amount for the Cumulative Reserve Subfund – Real Estate Excise Tax I Subaccount by \$500,000 in 2013 and 2014, and revise totals accordingly.

The Council expects that the City's private GSP partner, Forterra, will actively pursue grants and private funding to help leverage the City's investment in GSP.

### **Background**

The Green Seattle Partnership (GSP) seeks to improve forests in City parks through a combination of public and private funding and volunteer labor. Forterra is the private partner in the GSP. Spending increases in this green sheet will allow the GSP to conduct more forest maintenance and improvement toward its 20-year goal of restoring 2,500 acres of park forests. Table 1 shows DPR funding for GSP under the proposed 2013-2014 budget and with the added spending in this green sheet.

**Table 1: DPR Funding of GSP: Proposed Budget Compared to Council Changes**

Funding Department	2012 revised	2013 proposed	2013 with Council change	2014 proposed	2014 with Council change
DPR	\$1,414,000	\$1,413,000	\$1,913,000	\$1,509,000	\$2,009,000

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### Budget Action Transactions

**Budget Action Title:** Add \$500,000 of REET I in 2013 and 2014 to the Urban Forestry - Green Seattle Partnership project in the proposed 2013-2018 DPR CIP, and amend the proposed DPR 2013-2014 budget accordingly

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add more spending for the Urban Forestry - Green Seattle Partnership (GSP) project				DPR	Forest Restoration (00163-CIP)	K72442	00163	2013		\$500,000
2	Add more spending for the Urban Forestry - GSP project				DPR	Forest Restoration (00163-CIP)	K72442	00163	2014		\$500,000
3	Increase use of fund balance to support increased Urban Forestry - GSP project spending				CRS	Use of (Contribution to) Fund Balance	379100	00163	2013	\$500,000	
4	Increase use of fund balance to support increased Urban Forestry - GSP project spending				CRS	Use of (Contribution to) Fund Balance	379100	00163	2014	\$500,000	