

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Cut \$85,000 GSF in 2013 and 2014 from SDOT's Neighborhood Enhancements Program to reduce funding for engineering review services associated with OED's Only in Seattle initiative

Councilmembers: Budget Committee

Staff Analyst: Sara Belz

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)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$85,000)	(\$85,000)
Net Balance Effect	\$85,000	\$85,000
Other Funds		
Transportation Operating Fund (10310)		
Revenues	(\$85,000)	(\$85,000)
Expenditures	(\$85,000)	(\$85,000)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$85,000	\$85,000

Budget Action description:

This green sheet would reduce GSF support for the provision of engineering review services associated with the Office of Economic Development's (OED) new Only in Seattle infrastructure improvement grant program by \$85,000 per year in 2013 and 2014. The 2013-2014 Proposed Budget provides the Seattle Department of Transportation (SDOT) with \$125,000 per year in new GSF support to provide such services. The proposed uses for the funding are as follows:

- \$40,000 for the salary of a new 0.5 FTE Associate Transportation Planner position;

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- \$55,000 for overhead costs associated with the new Associate Transportation Planner position; and
- \$30,000 for work performed by existing staff whose salaries are currently covered by other project funds.

The intent of this green sheet is to provide new GSF support only for the salary costs associated with the new 0.5 FTE Associate Transportation Planner position and to require SDOT to use its existing resources to cover the other expenses.

Background:

In addition to the SDOT funding described above, the 2013-2014 Proposed Budget includes \$500,000 in GSF support per year for the new infrastructure improvement grant program that would be administered by OED as part of its Only in Seattle neighborhood business district support initiative. The funding would be used to support three to five projects per year in neighborhood business districts that have on-street paid parking. Eligible uses of the grant funds would include the following project types:

- Large-scale infrastructure improvements: street and alley repaving, and stormwater drainage upgrades.
- Small-scale infrastructure improvements: sidewalk repairs, street lighting enhancements, pedestrian and bicycle access upgrades, and wheelchair ramp and crosswalk installations.
- Beautification projects: installation of benches, planters, banners, wayfinding signs, kiosks and landscaping.

Only neighborhood business organizations serving commercial districts with paid on-street parking would be eligible to apply for the funds and projects would be selected via a competitive process.

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Budget Action Transactions

Budget Action Title: Cut \$85,000 GSF in 2013 and 2014 from SDOT's Neighborhood Enhancements Program to reduce funding for engineering review services associated with OED's Only in Seattle initiative

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF funding to SDOT for Only in Seattle engineering support				FG	Transportation Fund	Q5971039	00100	2013		(\$85,000)
2	Reduce revenue from GSF for Only in Seattle engineering support				SDOT	General Fund	587001	10310	2013	(\$85,000)	
3	Decrease appropriation for Only in Seattle engineering support				SDOT	Mobility-Operations	17003	10310	2013		(\$85,000)
4	Reduce GSF funding to SDOT for Only in Seattle engineering support				FG	Transportation Fund	Q5971039	00100	2014		(\$85,000)
5	Reduce revenue from GSF for Only in Seattle engineering support				SDOT	General Fund	587001	10310	2014	(\$85,000)	
6	Decrease appropriation for Only in Seattle engineering support				SDOT	Mobility-Operations	17003	10310	2014		(\$85,000)