

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
14	1	A	1

Budget Action Title: Add \$121,500 of GSF funding in FAS in 2014 for a feasibility study of the use of three City-owned properties to fulfill several programmatic objectives

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Licata; O'Brien

Staff Analyst: Lisa Herbold; Tony Kilduff

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		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$121,500
<i>Net Balance Effect</i>	\$0	(\$121,500)
Other Funds		
<i>Finance and Administrative Services Fund (50300)</i>		
<i>Revenues</i>	\$0	\$121,500
<i>Expenditures</i>	\$0	\$121,500
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	(\$121,500)

Budget Action description:

This action would add \$121,500 of GSF funding in FAS in 2014 for an in depth feasibility study targeting three city-owned properties to fulfill several proposed programmatic options using a campus planning approach. The properties are the 8th and Roy property, the Teardrop property and the Copiers Northwest property.

BACKGROUND

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
14	1	A	1

The concept is proposed to take advantage of the robust employment center in South Lake Union as a strategy to deliver comprehensive support for vulnerable populations and create a pathway for their success.

A recent Consultant’s review included properties in the South Lake Union area that could provide a location for the following programmatic options:

- Arts and culture organizations
- Housing and human services cohort
- Social enterprises
- Community facilities and nonprofit space

The Consultant’s review considered financing options to support capital and programming costs as well as property ownership options. Due to the limited scope of this project, analysis of the sites was based on information provided by the departments owning the City property and other public records, as well as supported by limited interviews with potential program participants.

City funding sufficient for a more in depth feasibility study, including site surveys, geological and topographical mapping, is a necessary next step to pursue a master planning approach making use of these three properties to fulfill the identified programmatic objectives.

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Budget Action Transactions

Budget Action Title: Add \$121,500 of GSF funding in FAS in 2014 for a feasibility study of the use of three City-owned properties to fulfill several programmatic objectives

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation in FAS for study				FAS	Facility Services	A3000	50300	2014		\$121,500
2	Increase revenue to FAS for study				FAS	OPER TR IN-FR GENERAL FUND - Facility Operations	587001	50300	2014	\$121,500	
3	Increase transfer from GsF to FAS for study				FG	Finance and Administrative Services Fund	QA001004	00100	2014		\$121,500