2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
104	1	A	2

Budget Action Title: Reduce the proposed increase in appropriations for Summer Streets and Parkways by $75,000 in 2015 and $75,000 in 2016

Has CIP Amendment: No

Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	***2016 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*($75,000)*	*($75,000)*
Net Balance Effect	***$75,000***	***$75,000***
Other Funds		
Transportation Operating Fund (10310)		
Revenues	*($75,000)*	*($75,000)*
Expenditures	*($75,000)*	*($75,000)*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***$75,000***	***$75,000***

Tab	Action	Option	Version
104	1	A	2

Budget Action description:

This green sheet would reduce the Mayor's proposed increased spending on SDOT's Summer Streets and Parkways program by $75,000 in both 2015 and 2016.

The proposed budget added $300,000 of Commercial Parking Tax (CPT) revenues to fund four new Summer Street events, focusing on larger parkway/loop events modelled after Portland's "Summer Parkways" program. These new events would impact multiple roadways and focus on larger loop routes that connect parks, business districts, and other community events. The new Parkways events (approximately $75,000 each) would be significantly more expensive than SDOT's base budget for Summer Streets events (four events at approximately $12,500 each). The proposed budget also added $23,520 of CPT revenues to fill an existing budget gap to run the current Summer Street events.

The $75,000 cost estimate for each new proposed Parkways event would cover the following:

- $25,000 for a consultant contract for volunteer management and organizing, including day of event logistics.
- $25,000 for Seattle Police Department traffic control staffing costs.
- $12,500 for outreach materials.
- $12,500 for day of event costs (e.g., portable toilets, dumpsters, tables, chairs, temporary bicycle parking, signage, supplies).

With this green sheet reduction, SDOT's budget would increase by $248,520 to support three new annual Parkways events and maintain the four current Summer Streets events.

Background:

The SDOT Summer Streets program allows for short-term closures of arterial streets to allow for broader community use and celebration of these public spaces. These events typically engage community organizations in providing art, music, dance, crafts, non-motorized travel, and other community uses. The program currently supports four events a year, with total yearly attendance of approximately 30,000 attendees and 400 participating organizations. The current program costs $48,520 to run all four existing events.

Tab	*Action*	*Option*	*Version*
104	*1*	*A*	*2*

Budget Action Transactions

Budget Action Title: Reduce the proposed increase in appropriations for Summer Streets and Parkways by $75,000 in 2015 and $75,000 in 2016

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriations for Summer Streets and Parkways Events in 2015				SDOT	Department Management	18001	10310	2015		($75,000)
2	Decrease SDOT revenue from GSF support for Summer Streets and Parkways Events in 2015				SDOT	OPER TR IN-FR GENERAL FUND	587001	10310	2015	($75,000)	
3	Decrease Finance General appropriations to SDOT for Summer Streets and Parkways Events in 2015				FG	Transportation Fund	Q5971039	00100	2015		($75,000)
4	Reduce appropriations for Summer Streets and Parkways Events in 2016				SDOT	Department Management	18001	10310	2016		($75,000)
5	Decrease SDOT revenue from GSF support for Summer Streets and Parkways Events in 2016				SDOT	OPER TR IN-FR GENERAL FUND	587001	10310	2016	($75,000)	
6	Decrease Finance General appropriations to SDOT for Summer Streets and Parkways Events in 2015				FG	Transportation Fund	Q5971039	00100	2016		($75,000)