2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

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138	1	Α	1

Budget Action Title: Pass C.B. 118252 - the 3rd quarter 2014 supplemental budget ordinance.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Erik Sund

Council Bill or Resolution: 118252

Date		Total	SB	ВН	SC	TR	NL	ТВ	JG	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would approve passage of Council Bill 118252, the 3rd quarter 2014 supplemental budget ordinance. Briefly, the bill would revise the 2014 Adopted budget as follows:

- Increase appropriations by \$2.27 million in various funds (about \$1.2 million in the General Subfund) and departments for a range of purposes, including:
 - \$1,000,000 in the Unemployment Insurance Subfund to pay for higher than budgeted unemployment claims costs due in large part to the change of Mayors.
 - \$786,255 GSF to cover expenses incurred by the Fire Department in assisting with emergency operations related to the Oso landslide earlier this year, to be reimbursed by Pierce County.
 - A \$454,750 GSF reduction for the Police Department to reflect delays in the implementation of certain school zone speed cameras.

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- \$205,000 GSF for the Department of Neighborhoods to document the Olmsted-designed park and boulevard system in the Montlake area, in fulfilment of an obligation under an interlocal agreement with the Washington State Department of Transportation (WSDOT) tied to the SR 520 bridge project.
- Abandon \$7.1 million in unused capital expenditure authority for projects that are expected to be completed under budget or that are canceled, delayed, or being funded through other means.

Of these appropriations, \$1,376,955 are backed by grants and reimbursements which would be accepted under C.B. 118251, the 3rd quarter grant acceptance ordinance. Those appropriations are contingent upon the receipt of the relevant funds.