

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
118	4	A	1

Budget Action Title: Add \$649,000 in 2011 and \$524,000 in 2012 from GSF to SDOT for paid parking; and add 2 positions (1.5 FTEs)

Councilmembers: Bagshaw; Burgess; Conlin; O'Brien

Staff Analyst: Dan Eder

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$649,000</u>	<u>\$524,000</u>
<i>Net Balance Effect</i>	<i>(\$649,000)</i>	<i>(\$524,000)</i>
Other Funds		
<i>Transportation Operating Fund</i>		
<i>Revenues</i>	\$649,000	\$524,000
<u><i>Expenditures</i></u>	<u>\$649,000</u>	<u>\$524,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$649,000)	(\$524,000)

Budget Action description:

This green sheet would add \$649,000 GSF in 2011 and \$524,000 GSF in 2012 to the Seattle Department of Transportation (SDOT) to support paid parking planning, technical support, and business plan development. The green sheet adds 2 staff positions (1.5 FTEs), adds funds for consultant support, and restores funding for 3 staff positions (3 FTEs) to assist with implementation of 2011 parking rates, as well as planning and business case development for options and recommendations for implementing variable day-part pricing in 2012.

Council expects to amend the policy objectives for paid parking rates (see Green sheet 118-2-A). Council and the Mayor have agreed to work cooperatively to develop business plan options and recommendations for implementing variable paid parking rates in areas with paid parking that vary

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by day-part (e.g., different rates within each neighborhood in effect by time of day such as morning, midday, afternoon, evening). These day-part rates would be raised or lowered based on observed occupancy levels to achieve policy objectives for paid parking.

Table 1 summarizes how the increased funding will be used.

Table 1: Added Costs Related to Parking Rates:

		2011 Proposed Budget	2012 Proposed Budget
A	Business Case Development, including consultant fees	\$125,000	\$0
B	Add Transportation Planners (1.5 FTEs)	\$272,000	\$272,000
C	Restore funding for a Pay Station Technician (1.0 FTE) and Maintenance Laborers (2.0 FTEs)*	\$252,000	\$252,000
D=A+B+C	Total SDOT Costs	\$649,000	\$524,000

* Note that \$252,000 was included in the proposed budget using added Commercial Parking Tax (CPT) from a rate increase to 17.5 percent (see Green Sheet 126-1-A which would eliminate funding for this purpose but which does not abrogate the positions). The added CPT revenue source will not be available in 2011 or 2012, and this green sheet provides an alternative revenue source to pay for the remaining staff positions.

Tab	Action	Option	Version
118	4	A	1

Budget Action Transactions

Budget Action Title: Add \$649,000 in 2011 and \$524,000 in 2012 from GSF to SDOT for paid parking; and add 2 positions (1.5 FTEs)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SDOT for paid parking analysis and support				FG	Transportation Fund	Q5971039	00100	2011		\$649,000
2	Increase revenue from GSF for SDOT's paid parking analysis and support				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	\$649,000	
3	Increase Transportation Op Fund appropriations (GSF) for paid parking analysis and support				SDOT	Mobility-Operations	17003	10310	2011		\$649,000
4	Add position for paid parking analysis and support	Transp Plnr,Sr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2011		\$0
5	Add position for paid parking analysis and support	Transp Plnr,Assoc - PT	1	0.5	SDOT	Mobility-Operations	17003	10310	2011		\$0
6	Increase GSF support to SDOT for paid parking analysis and support				FG	Transportation Fund	Q5971039	00100	2012		\$524,000
7	Increase revenue from GSF for SDOT's paid parking analysis and support				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	\$524,000	
8	Increase Transportation Op Fund appropriations (GSF) for paid parking analysis and support				SDOT	Mobility-Operations	17003	10310	2012		\$524,000

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Add position for paid parking analysis and support	Transp Plnr,Sr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2012		\$0
10	Add position for paid parking analysis and support	Transp Plnr,Assoc - PT	1	0.5	SDOT	Mobility-Operations	17003	10310	2012		\$0