

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
8	1	A	3

Budget Action Title: Pass C.B. 117029 -- Solid waste tonnage tax ordinance, add 1 part-time position (0.5 FTE) and \$92,000 per year to the proposed 2011-2012 SPU budget for added graffiti control activities, and impose a proviso, and Rescind and Replace GS 8-1-A-2.

Councilmembers: Conlin; Harrell; O'Brien

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 117029, gray tab 44

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Solid Waste Fund		
Revenues	\$92,000	\$92,000
Expenditures	\$92,000	\$92,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would recommend passage of C.B. 117029 (tab 44 in the gray budget legislation notebook), the solid waste tonnage tax ordinance, add \$92,000 in resulting revenue each year for Seattle Public Utilities (SPU), add a 0.5 FTE position and appropriate \$92,000 each year in SPU's budget for graffiti control, and impose a budget proviso.

During its review of 2011-2012 solid waste rates, the Seattle Public Utilities and Neighborhoods (SPUN) Committee considered recommendations from the 2010 City Auditor's report on City graffiti

* Has Proviso * Note: This action will rescind 8-1-A-2

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control. The Committee recommended that solid waste tonnage taxes be increased from \$8.50 per ton to \$8.69 per ton to fund the following SPU-related recommendations from the Auditor's report:

- Transfer a SPU graffiti control position to the Seattle Department of Transportation (SDOT) for pay station graffiti control. This green sheet does not make the transfer but anticipates a transfer in early 2011 after submittal of a response to Statement of Legislative Intent 8-2-A.
- Add a part-time position (0.5 FTE) in SPU for community coalition building and outreach planning.
- Add \$8,000 per year for a possible Keep America Beautiful membership and ongoing information campaigns.
- Add funding for expanded graffiti database efforts, with the intent that a part-time position (0.5 FTE) would be added in either SPU or the Seattle Police Department in 2011 to help build and maintain an expanded graffiti database.

This green sheet also would impose the following proviso:

“None of the money appropriated in the 2011 budget for Seattle Public Utilities’ Customer Service BCL may be spent for expanded graffiti database services until authorized by future ordinance. Council anticipates that such authority will not be granted until Seattle Public Utilities and the Seattle Police Department evaluate graffiti database needs and submit a joint recommendation for the scope of expanded database efforts, the responsibilities of each department, and the department assignment of new part-time staff for expanded graffiti database work.”

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Budget Action Transactions

Budget Action Title: Pass C.B. 117029 -- Solid waste tonnage tax ordinance, add 1 part-time position (0.5 FTE) and \$92,000 per year to the proposed 2011-2012 SPU budget for added graffiti control activities, and impose a proviso, and Rescind and Replace GS 8-1-A-2.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add part-time SPU position for graffiti coalition building and outreach	Public Ed Prgm Spec - PT	1	0.5	SPU	Customer Service	N300B-SW	45010	2011		\$41,000
2	Add part-time SPU position for graffiti coalition building and outreach	Public Ed Prgm Spec - PT	1	0.5	SPU	Customer Service	N300B-SW	45010	2012		\$41,000
3	Add spending for graffiti outreach and public education				SPU	Customer Service	N300B-SW	45010	2011		\$8,000
4	Add spending for graffiti outreach and public education				SPU	Customer Service	N300B-SW	45010	2012		\$8,000
5	Add spending for expanded graffiti database efforts				SPU	Customer Service	N300B-SW	45010	2011		\$43,000
6	Add spending for expanded graffiti database efforts				SPU	Customer Service	N300B-SW	45010	2012		\$43,000
7	Add revenue from increased tonnage tax				SPU	Transfer Fee - In City	516457	45010	2011	\$92,000	
8	Add revenue from increased tonnage tax				SPU	Transfer Fee - In City	516457	45010	2012	\$92,000	