

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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28	3	A	1

Budget Action Title: Amend by adding \$500,000 for the Green Seattle Partnership and pass as amended C.B. 117520 - the 2013-2015 drainage rate ordinance, and revise the 2013-2014 SPU budget accordingly

Councilmembers: Bagshaw; Conlin; O'Brien

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 117520

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		
General Subfund Revenues	\$67,000	\$132,000
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$67,000	\$132,000
Other Funds		
Drainage and Wastewater Fund		
Revenues	\$0	\$0
Expenditures	\$577,000	\$645,000
Net Balance Effect	(\$577,000)	(\$645,000)
Total Budget Balance Effect	(\$510,000)	(\$513,000)

Budget Action description:

This green sheet amends C.B. 117520 – the 2013-2015 drainage rate ordinance -- by adding \$500,000 for the Green Seattle Partnership (GSP), and recommends passage as amended. It also revises the proposed 2013-2014 Seattle Public Utilities (SPU) budget and General Subfund (GSF) utility tax revenues to reflect rate changes. If this green sheet is approved, a marked-up version of the amended ordinance will be attached to the green sheet prior to final Council action. The added \$500,000 would increase 2013 drainage rates by an additional 0.8% above the SPU-recommended 11.1% increase or LUC-recommended 10.5% increase.

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SPU-proposed rates included \$100,000 per year for the GSP. The GSP seeks to improve forests in City parks through a combination of public and private funding and volunteer labor. Forterra is the private partner in the GSP. The Libraries, Utilities and Center (LUC) Committee evaluated SPU’s proposed GSP funding levels during its review of 2013-2015 drainage rates. After considering eliminating or increasing drainage funding of GSP, the Committee recommended that the GSP be funded at the SPU-proposed \$100,000 per year. The Committee recommendation recognized a drainage benefit from the healthier park forests but did not increase GSP drainage funding because the added drainage benefit from somewhat healthier forests compared to less healthy forests is small, there are higher priority regulation-driven uses for drainage dollars, the drainage benefits of forested parklands are already recognized through significant drainage fee reductions, and added GSP funding would further increase already substantial drainage rate increases. The Committee also felt that funding increases from parks sources could be considered during review of the proposed 2013-2014 budget for the primary source of GSP funding, the Department of Parks and Recreation (DPR). Table 1 shows SPU and DPR funding for GSP in the revised 2012 and proposed 2013-2014 budget.

Table 1: City Funding of GSP: 2012 revised budget and 2013-2014 Proposed Budget

Funding Department	2012 revised	2013 proposed	2014 proposed
DPR	\$1,414,000	\$1,413,000	\$1,509,000
SPU	\$100,000	\$100,000	\$100,000

This green sheet increases GSP drainage funding beyond the levels recommended by the LUC Committee and SPU, so that Forterra can conduct more maintenance and improvement of park forests.

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Budget Action Transactions

Budget Action Title: Amend by adding \$500,000 for the Green Seattle Partnership and pass as amended C.B. 117520 - the 2013-2015 drainage rate ordinance, and revise the 2013-2014 SPU budget accordingly

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add more spending for the Green Seattle Partnership				SPU	Other Operating	N400B-DW	44010	2013		\$500,000
2	Add more spending for the Green Seattle Partnership				SPU	Other Operating	N400B-DW	44010	2014		\$500,000
3	Increase tax payments (City and state) associated with increased drainage rates for Green Seattle Partnership				SPU	General Expense	N000B-DW	44010	2013		\$77,000
4	Increase tax payments (City and state) associated with increased drainage rates for Green Seattle Partnership				SPU	General Expense	N000B-DW	44010	2014		\$145,000
5	Increase GSF drainage tax revenue - Green Seattle Partnership				GSF	Utilities Business Tax - Drainage/Waste Water (100%)	516440	00100	2013	\$67,000	
6	Increase GSF drainage tax revenue - Green Seattle Partnership				GSF	Utilities Business Tax - Drainage/Waste Water (100%)	516440	00100	2014	\$132,000	
7	Increase use of working capital to reflect added spending for Green Seattle Partnership				SPU	Decrease (Increase) in Working Capital	379100	44010	2013	\$577,000	

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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
8	Increase use of working capital to reflect added spending for Green Seattle Partnership				SPU	Decrease (Increase) in Working Capital	379100	44010	2014	\$645,000	