

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| | | | |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| 35 | 30 | A | 2 |

Budget Action Title: Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution: C.B. 119388

| Date | Total | BC | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|----|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2019 Increase (Decrease) | 2020 Increase (Decrease) |
|-------------------------------------|--------------------------|--------------------------|
| General Subfund | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <u>General Subfund Expenditures</u> | \$0 | \$0 |
| Net Balance Effect | \$0 | \$0 |
| Other Funds | | |
| Transportation Fund | | |
| <i>Revenues</i> | (\$666,667) | \$0 |
| <u>Expenditures</u> | \$0 | \$0 |
| Net Balance Effect | (\$666,667) | \$0 |
| | | |
| | | |
| Total Budget Balance Effect | (\$666,667) | \$0 |

Budget Action description:

This green sheet amends and recommends passage of C.B. 119388, SDOT's Street Use Fee Ordinance. This C.B. would adjust street use rates and fees to more closely follow policy goals for project and construction coordination, permit enforcement, maintaining mobility. The fee schedule is intended to incentivize permittees to minimize the impact to mobility when planning construction activities. The fee schedule

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institutes a street vacation filing fee to replace the fees in SMC 15.62.030, which were last amended in 1983. The proposed fee update is in accordance with SMC 15.04.074 and advances the goal of full cost recovery for permitting.

This green sheet makes the following amendment to Section 4 of C.B. 119388:

Section 4. This ordinance shall take effect and be in force on June 15~~((April 1))~~, 2019.

This change to the effective date is to allow for implementation of the fee schedule to coincide with deployment of SDOT's new Accela permit management system.

The April 1st implementation date was anticipated to generate an additional \$2.4 million for the remaining 9 months in the 2019 Proposed Budget. The June 15th implementation date represents a 2.5 month delay, reducing street use revenue by \$666,667. This green sheet reduces street use revenue by \$666,667, and increases the use of unrestricted fund balance in the Transportation Fund accordingly.

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Budget Action Transactions

Budget Action Title: Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|-----------------------|-------------|-------|------|----------------|--------------------|
| 1 | Delay of implementation of Street Use fee schedule. | | | | SDOT | Street Use Rev | 344080 | 13000 | 2019 | (\$666,667) | |
| 2 | Use of fund balance | | | | SDOT | Use of Fund Balance | 379100 | 13000 | 2019 | \$666,667 | |