

Yolanda Ho/Aly Pennucci
Land Use Committee
May 4, 2023
D2

Amendment B1 Version 2 to CB 120535 - Tree Protection Appropriations and Positions

Sponsor: Councilmember Strauss

Seattle Department of Transportation position authority and appropriations

Effect: This would amend CB 120535 to add 1.0 FTE Civil Engineering Specialist, Senior, and \$100,000 Transportation Fund to the Seattle Department of Transportation to increase the department's capacity to review street tree permits. CB 120534 would expand the current street tree requirement in Seattle Municipal Code 23.44.020 to new development in all Neighborhood Residential (NR) zones, excluding accessory dwelling units and additions. Currently, this requirement only applies to new development in the Residential Small Lot zone, which only accounts for about four percent of the area zoned for NR.

In 2023, fund balance in the Transportation Fund, generated from 2022 street use permit revenues that came in higher than 2022 expenditures, are available to cover the costs of this position. Ongoing, the full cost of this position is estimated to be \$303,400 a year. If street use permit revenues continue to come in higher than currently programmed expenditures, there may be a sustainable ongoing source of funds to pay for this position. However, in 2025 the financial plan for the Transportation Fund is currently projecting a \$8.2 million deficit. In the future, either increased street use permit fees or reductions in other spending may be necessary to fund this position.

1. Amend Section 1 of CB 120535, as follows:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making of the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

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Item	Fund	Department	Budget Summary Level	Amount
10.1	Construction and Inspections Fund (48100)	Seattle Department of Construction and Inspections	Land Use Services (BO-CI-U2200)	\$164,000
10.2	Construction and Inspections Fund (48100)	Seattle Department of Construction and Inspections	Inspections (BO-CI-U23A0)	\$109,000
<u>10.3</u>	<u>Transportation Fund (13000)</u>	<u>Seattle Department of Transportation</u>	<u>Maintenance Operations (BO-TR-17005)</u>	<u>\$100,000</u>
Total				\$273,000 <u>\$373,000</u>

2. Add a new Section 3 to CB 120535 and renumber the subsequent section, as follows:

Section 3. The following new positions are created in the Seattle Department of

Transportation:

<u>Department</u>	<u>Position Title</u>	<u>Position Status</u>	<u>Number</u>
<u>Seattle Department of Transportation</u>	<u>Civil Engineering Specialist, Senior</u>	<u>Full-time</u>	<u>1.0</u>
<u>Total</u>			<u>1.0</u>

The Director of the Seattle Department of Transportation is authorized to fill these positions subject to Seattle Municipal Code Title 4, the City's Personnel Rules, and applicable employment laws.

Section ~~3~~ 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.