

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	B	001

**Budget Action Title:** Add \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Teresa Mosqueda, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
Coronavirus Local Fiscal Recovery Fund (14000)		
Revenues	\$0	
Expenditures	\$3,113,940	
Net Balance Effect	<b>\$(3,113,940)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(3,113,940)</b>	

## Budget Action Description:

This Council Budget Action would add a total of \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to extend the Clean City Initiative through the end of 2022. The additional appropriations would be: \$1.41 million to Seattle Parks and Recreation (SPR), \$1.39 million to the Seattle Department

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of Transportation (SDOT), and \$318,608 to Seattle Public Utilities (SPU).

The 2022 Proposed Budget includes \$6.2 million of one-time CLFR funds to continue this program but only through August 2022. This additional funding would continue this program that supports a temporary surge in cleaning activities to address illegal dumping and trash in the public right-of-way, parks, open space, and around encampments. These efforts are primarily provided by teams of employees from SPR and SDOT. The initiative also provides funding to SPU to support the SPR and SDOT cleaning teams and increase the number of litter abatement routes, disposal boxes for sharps (e.g., syringes, needles), and the removal of graffiti.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Clean City Initiative		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$1,386,472
2	Add appropriation for Clean City Initiative		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$1,408,860
3	Add appropriations for Clean City Initiative		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$318,608