

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
37	1	A	1

Budget Action Title: Cut \$3 million for SDOT's Bridge System Enhancements/Remote Bridge Operations

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	<i>2017 Increase (Decrease)</i>	<i>2018 Increase (Decrease)</i>
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
<i>Revenues</i>	\$0	(\$3,000,000)
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>(\$3,000,000)</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would eliminate all proposed 2018 funding for the Bridge System Enhancement (TC368030) CIP project and amend the CIP project page to reflect the reduced spending as shown in Attachment A. This

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action would make \$3 million of Commercial Parking Tax revenues available for other transportation uses, identified in separate green sheets.

Background:

The Proposed Budget included \$3 million of Commercial Parking Tax revenue for a pilot project (Bridge System Enhancement) to implement remote operations for one of Seattle’s five moveable bridges (selection to be determined). SDOT anticipates that if all five moveable bridges were remotely operated in the future, SDOT could save \$1 million per year through centralized staffing resulting in reduced labor costs; however, the pilot project is not anticipated to reduce operating costs as a stand-alone project. Full implementation to achieve these savings would require significant future funding, which is not identified in the Proposed Budget.

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Budget Action Transactions

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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
1	Reduce \$3 million appropriations				SDOT	Major Maintenance/Replacement	19001	10310	2018		(\$3,000,000)
2	Reduce use of Commercial Parking Tax revenue by \$3,000,000				SDOT	Commercial Parking Tax	416310	10310	2018	(\$3,000,000)	