

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add funding in SPU, DPR, and SDOT in 2019 and 2020 to expand the RV Remediation Pilot program

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Harrell

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

	<i>2019 Increase (Decrease)</i>	<i>2020 Increase (Decrease)</i>
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$54,000	\$55,890
<i>Net Balance Effect</i>	(\$54,000)	(\$55,890)
Other Funds		
<i>Transportation Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$2,038	\$2,109
<i>Net Balance Effect</i>	(\$2,038)	(\$2,109)
Total Budget Balance Effect	(\$56,038)	(\$57,999)

Budget Action description:

This green sheet would add \$24,000 GF in 2019 and \$24,840 GF in 2020 to Seattle Public Utilities (SPU), \$30,000 GF in 2019 and \$31,050 GF in 2020 to the Department of Parks and Recreation (DPR), and \$2,038 in 2019 and \$2,109 in 2020 from the Transportation Operating Fund to the Seattle Department of Transportation (SDOT) to expand the Recreational Vehicle (RV) Remediation Pilot program.

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The purpose of the RV Remediation Pilot program, which started providing services citywide in May 2018, is to address issues related to clusters of illegally parked RVs. SPU is the lead on an interdepartmental team that identifies the groups of RVs, notifies the vehicle owners that they are in violation of City law, and then cleans the right-of-way after the RVs abandon the site. The interdepartmental team consists of SPU, DPR, SDOT, Finance and Administrative Services, and the Seattle Police Department.

The funding levels contained in the 2019-20 Proposed budgets would allow for the RV Remediation Pilot program to serve six locations per month. This green sheet would enable the program to serve one additional location per month, for a total of seven locations per month.

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Budget Action Transactions

Budget Action Title: Add funding in SPU, DPR, and SDOT in 2019 and 2020 to expand the RV Remediation Pilot program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for SPU contractor costs				SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		\$24,000
2	Increase appropriation for SPU contractor costs				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		\$24,840
3	Increase appropriation for Parks labor				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2019		\$30,000
4	Increase appropriation for Parks labor				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2020		\$31,050
5	Increase use of fund balance for SDOT traffic control contractor				SDOT	Use of Fund Balance	379100	13000	2019	\$2,038	
6	Increase appropriation for SDOT traffic control contractor				SDOT	Maintenance Operations	BO-TR-17005	13000	2019		\$2,038
7	Increase use of fund balance for SDOT traffic control contractor				SDOT	Use of Fund Balance	379100	13000	2020	\$2,109	
8	Increase appropriation for SDOT traffic control contractor				SDOT	Maintenance Operations	BO-TR-17005	13000	2020		\$2,109