

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold

Staff Analyst: Yolanda Ho; Traci Ratzliff

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

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Seattle Park District Fund		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
REET I Capital Projects Fund		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

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Budget Action description:

This green sheet would add \$64,000 GF in 2020 to the Office of Sustainability and Environment's budget to support a Green Pathways fellowship program that provides career development opportunities for young leaders and increases organizational capacity at community-based organizations committed to environmental restoration and justice. This would be in addition to the \$100,000 GF provided for this program in 2019 and 2020.

The 2019-2024 Proposed Capital Improvement Program (CIP) included \$12.0 million of planned appropriations in 2020 for Aquarium Expansion project (Project ID: MC-PR-21006). However, the CIP indicates that the Aquarium Expansion project does not plan to spend all \$12.0 million in 2020. The Aquarium Expansion project plans to spend only \$2.0 million in 2020. This budget action shifts \$64,000 of unneeded appropriations from 2020 to 2021, keeping the project's total planned appropriations unchanged at \$32.3 million.

Recognizing that forecasts have some level of uncertainty three years out, this green sheet anticipates that the City will collect \$64,000 of additional Real Estate Excise Tax (REET) I revenues in 2021 beyond the Executive's current forecast for 2021.

GF will be provided for this proposal through the following cuts and fund swaps:

1. Shift \$64,000 in REET I funding for the Aquarium Expansion project (MC-PR 21006) from 2020 to 2021 for this project in the amended CIP page as shown in Attachment A;
2. Add \$64,000 in REET I to fund the Major Maintenance Backlog and Asset Management capital project in the Department of Parks and Recreation (DPR) in 2020 and reduce Park District funding of this project by \$64,000 in 2020 as shown in the amended CIP page for this project as shown in Attachment B;
3. Add \$64,000 in Park District funding to support utility costs for parks facilities;
4. Reduce \$64,000 GF appropriation for utility costs for parks facilities in 2020; and
5. Add \$64,000 GF to support the Green Pathways fellowship program.

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Budget Action Transactions

Budget Action Title: Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut appropriation for the Aquarium expansion project				DPR	Building For The Future	BC-PR-20000	30010	2020		(\$64,000)
2	Increase appropriation for Major Maintenance Backlog and Asset Management				DPR	Fix It First	BC-PR-40000	30010	2020		\$64,000
3	Reduce appropriation for Major Maintenance Backlog and Asset Management				DPR	Fix It First	BC-PR-40000	19710	2020		(\$64,000)
4	Increase appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	19710	2020		\$64,000
5	Reduce appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2020		(\$64,000)
6	Increase GF support for fellowship program				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		\$64,000