

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPL	901	A	001-2023

Budget Action Title: Reduce proposed CIP funding for Decarbonization and Resilience Hubs by \$3.5 million JumpStart Fund (2023) in SPL

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	\$0
Expenditures	\$(3,500,000)	\$0
Net Balance Effect	\$3,500,000	\$0
Total Budget Balance Effect	\$3,500,000	\$0

Budget Action Description:

This Council Budget Action would reduce proposed funding for Decarbonization and Resilience Hubs by \$3.5 million JumpStart Fund in 2023 from Seattle Public Library's (SPL) Library Major Maintenance Capital Improvement Program (CIP) project (MC-PL-B3011). The impact to the Major Maintenance CIP project is shown on Attachment A.

The 2023-2028 Proposed CIP for SPL would add \$3.5 million JumpStart Fund. SPL would have expected the Office of Sustainability and the Environment to coordinate with SPL and other departments on prioritizing the spending for Resilience Hubs with the stated intention of reducing the use of fossil fuels and increasing the City's resilience against adverse climate changes.

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Without this Resilience Hub funding, SPL would have appropriations to continue the work to install air conditioning in the Northeast and Southwest Branches. SPL has completed, is in progress, or has funding for the de-carbonization, electrification, and air conditioning work for six or seven branch libraries including the Northeast and Southwest Branches. SPL could take on the work for an additional three or four branches depending on the potential award of grant funding by the Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program in 2023. The prioritization for the work would be informed by the results of an electrification feasibility assessment that SPL commissioned in 2021.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce funding for Green New Deal Library Branch Decarbonization and Resilience Hubs		0	0	SPL - PL000	SPL - BC-PL-B3000 - Capital Improvements	14500 - Payroll Expense Tax	2023	\$0	\$(3,500,000)