

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	006	B	001-2023

**Budget Action Title:** Add \$1.5 million JumpStart Fund (2023) to OSE to implement the Climate Resilience Hub Study, \$1 million JumpStart Fund (2023) to SPR for facility decarbonization, \$1 million JumpStart Fund (2023) to SPL for library branch decarbonization, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Yolanda Ho

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)
<b>Other Funds</b>		
<b>Payroll Expense Tax (14500)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$3,500,000	\$0
<b>Net Balance Effect</b>	<b>\$(3,500,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(3,500,000)</b>	<b>\$0</b>

## Budget Action Description:

This Council Budget Action (CBA) would add \$1.5 million JumpStart Fund in 2023 (one-time) to the Office of Sustainability and Environment (OSE) to implement recommendations from the forthcoming Climate Resilience Hub Study, as recommended by the Green New Deal Oversight Board (Board). In September 2022, the Council passed Ordinance 126675 that appropriated, based on the Board's recommendations, a total of \$6.5 million of JumpStart Payroll Expense Tax revenues held in Finance General. Included in this amount was \$430,000 to OSE to engage with community to identify needs and placement of potential climate resilience hubs. The funding provided by this CBA would be used to

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implement the recommendations provided by this study.

Additionally, this CBA would:

- Add \$1 million JumpStart Fund in 2023 (one-time) to Seattle Parks and Recreation (SPR) to decarbonize SPR facilities. The impact to the Major Maintenance and Asset Management Capital Improvement Program (CIP) project (MC-PR-41001) is shown on Attachment A.
- Add \$1 million JumpStart Fund in 2023 (one-time) to Seattle Public Library (SPL) to decarbonize library branches. The impact to the Library Major Maintenance CIP project (MC-PL-B3011) is shown on Attachment B. This funding should be used to decarbonize library branches that serve communities directly impacted by racial, economic, and environmental injustice.

The 2023-2024 Proposed Budget includes \$3.5 million JumpStart Fund in 2023 (one-time) to SPR and \$3.5 million JumpStart Fund in 2023 (one-time) to SPL to decarbonize SPR facilities and libraries. CBAs SPR-900-A-001-2023 and SPL-901-A-001-2023 in the initial balancing package presented to the Select Budget Committee on November 14, 2022, would eliminate this proposed funding in SPR and SPL. This CBA would partially restore the funding, and would impose a proviso on the SPR funding to require that the funds be used for facilities that serve communities directly impacted by racial, economic, and environmental injustices. The net effect of these CBAs will be to provide \$1 million to each of the projects listed above in 2023.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2023 budget for the Major Maintenance and Asset Management project (MC-PR-41001) in the 2023-2028 Capital Improvement Program, \$1,000,000 is appropriated solely to decarbonize facilities that serve communities directly impacted by racial, economic, and environmental injustice and may be used for no other purpose."

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to OSE to implement Climate Resilience Hub Study		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2023	\$0	\$1,500,000
2	Increase appropriation in SPL to decarbonize libraries		0	0	SPL - PL000	SPL - BC-PL-B3000 - Capital Improvements	14500 - Payroll Expense Tax	2023	\$0	\$1,000,000
3	Increase appropriation for decarbonizing SPR facilities		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	14500 - Payroll Expense Tax	2023	\$0	\$1,000,000