

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
47	1	B	1

Budget Action Title: Move spending appropriations to a new Capital Arts BCL in OAC and impose a proviso

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Harrell; Licata; O'Brien; Okamoto

Staff Analyst: Dan Eder

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Arts Account (00140)</i>		
<i>Revenues</i>	\$0	\$1,500,000
<i>Expenditures</i>	\$0	\$1,500,000
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	\$0

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Budget Action description:

This budget action would make several related changes to the 2016 Proposed Budget in order to increase Council’s oversight for (a) spending related to physical improvements for cultural spaces and (b) for certain partnership funding. This option assumes that Council does not pass green sheet 51-1-A (and therefore maintains proposed City partnership funding at \$1.5 million).

First, this budget action creates a new Capital Arts Budget Control Level (BCL) in the Office of Arts and Culture (OAC). The purpose statement for the new Capital Arts BCL as follows: “The purpose of the Capital Arts Budget Control Level (BCL) is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.”

Second, this budget action moves \$356,000 in the 2016 Proposed Budget for grants related to preserving and enhancing physical cultural spaces from the Arts Account BCL to the new Capital Arts BCL within OAC.

Third, this budget action moves \$1.5 million in proposed spending for the Nordic Heritage Museum (\$500,000), the Burke Museum (\$500,000), and Town Hall (\$500,000) from Finance General Reserves to OAC’s new Capital Arts BCL.

Finally, this budget action imposes the following proviso:

“None of the money appropriated in the 2016 budget for the Office of Arts and Culture’s Capital Arts BCL may be spent for the Nordic Heritage Museum, the Burke Museum, or Town Hall projects until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive provides Council with negotiated contracts detailing the public benefits that will be delivered by each partner agency in exchange for the City funding.”

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Budget Action Transactions

Budget Action Title: Move spending appropriations to a new Capital Arts BCL in OAC and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease Arts Account BCL spending				ARTS	Arts Account	VA140	00140	2016		(\$356,000)
2	Increase Capital Arts BCL spending				ARTS	Capital Arts (00140-CIP)	TBD1	00140	2016		\$356,000
3	Decrease FG Reserves spending (for Nordic, Burke, Town Hall)				FG	Reserves	2QD00	00100	2016		(\$1,500,000)
4	Increase FG support for Arts Account (for Nordic, Burke, Town Hall)				FG	Arts Account	Q5970014	00100	2016		\$1,500,000
5	Increase Arts Account revenues (for Nordic, Burke, Town Hall)				ARTS	Interfund Transfers	587001	00140	2016	\$1,500,000	
6	Increase Capital Arts BCL spending				ARTS	Capital Arts (00140-CIP)	TBD1	00140	2016		\$1,500,000