2018 Seattle City Council Green Sheet

Ready for Notebook

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333	1	B	2

Budget Action Title: Amend the FAS CIP to cut $1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Tony Kilduff

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	***2018 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Other Funds		
Cumulative Reserve Subfund - REET I Subaccount (00163)		
Revenues	*$0*	*$0*
Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Transportation Operating Fund (10310)		
Revenues	*$0*	*$1,000,000*
Expenditures	*$0*	*$1,000,000*
Net Balance Effect	***$0***	***$0***

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Total Budget Balance Effect	***$0***	***$0***

Budget Action description:
This green sheet would amend the Department of Finance and Administrative Services (FAS) 2018-2023 Proposed CIP to cut $1.0 million in REET I spending from the Seattle Police Department North Area Interim and Long-term Facilities project (Project ID A1PS117) as shown in Attachment A, and reprogram these funds to the Neighborhood Parks Street Fun - Your Voice, Your Choice (Project ID TC365770), as shown in Attachment B.

Of the $11.2 million to be spent in 2018 on the project, $3.75 million is to address deferred maintenance and upgrades to the existing facility (see Attachment C). An additional $4.8 million is to expand capacity at the facility to accommodate additional staff and uniformed officers slated to move there over the next three years, and $2.65 million is for planning, outreach, and design work related to a potential new facility. Of the $2.65 million for planning, outreach, design, $1.00 million is for programming and predesign. This green sheet intends to cut that aspect of the project, leaving the other components intact.

The $1.0 million would be redirected to the Your Voice, Your Choice program that supports parks and transportation capital projects proposed by residents through a participatory funding model. This program is in its second year, and an increase in funding will enable the program to complete more community-proposed projects. Last year, the Your Voice, Your Choice program supported projects that increased accessibility, functionality and safety in areas like South Park, the Rainier Valley, Broadview, Magnuson Park and Crown Hill.

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Budget Action Transactions

Budget Action Title: Amend the FAS CIP to cut $1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce FAS spending on the North Area CIP project from REET I				FAS	Public Safety Facilities - Police (00163-CIP)	A1PS1	00163	2018		($1,000,000)
2	Increase REET I transfer to SDOT for Your Voice-Your Choice program				CRS	CRS REET I Support to Transportation	2EC30	00163	2018		$1,000,000
3	Increase SDOT resources from REET I for Your Voice-Your Choice program				SDOT	Operating Transfer in From Cumulative Reserve Subfund - REET I	587116	10310	2018	$1,000,000	
4	Increase SDOT spending on Your Voice-Your Choice program				SDOT	Mobility-Capital	19003	10310	2018		$1,000,000