# 2018 Seattle City Council Green Sheet

### **Ready for Notebook**

Tab	Action	Option	Version						
297	10	А	1						
Budget Ac	tion Title:	Cu	Cut \$125,000 GSF from the Legislative Department						
Ongoing:		No	D						
Has CIP Amendment:		No	D	Has Budget Proviso:	No				
Primary Sponsor:		Bu	Budget Committee						
Councilmembers:									
Staff Analy	yst:	Bo	Bob Morgan						

Council Bill or Resolution:

Date		Total	SB	КН	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	<u>\$0</u>	<u>(\$125,000)</u>		
Net Balance Effect	\$0	\$125,000		
Total Budget Balance Effect	\$0	\$125,000		

### Budget Action description:

This green sheet would cut the Legislative Department 2018 budget by \$125,000 GSF. This would affect the budgets for a number of one-time projects that Council administrative staff anticipated would be funded in 2018 primarily by unexpended, carry-forward dollars from the 2017 budget. While the cut could be distributed in different ways among a number of one-time projects, the intent of this green sheet is to make the following reductions:

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	Full Cost Estimate	Proposed Reduction	Reduced
			Budget
Third Floor Office	262,000	(15,000)	247,000
Space/Conference Room			
Reconfigurations			
Councilmember Onboarding	10,000	(10,000)	0
Cost			
New Carpet	300,000	(50,000)	250,000
Consulting Budget	175,000	(50,000)	125,000
Total	747,000	(125,000)	622,000

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# **Budget Action Transactions**

# **Budget Action Title:** Cut \$125,000 GSF from the Legislative Department

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Legislative Department Budget				LEG	Legislative Department	G1100	00100	2018		(\$125,000)