2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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45	2	A	2

Budget Action Title: Add $197,000 in 2013 and $61,000 in 2014 in DPD for Duwamish Manufacturing and Industrial Center study and add a position

Councilmembers: Burgess; Clark; O'Brien

Staff Analyst: Rebecca Herzfeld

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	***2014 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$98,500*	*$30,500*
Net Balance Effect	***($98,500)***	***($30,500)***
Other Funds		
Planning and Development Fund (15700)		
Revenues	*$197,000*	*$61,000*
Expenditures	*$197,000*	*$61,000*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***($98,500)***	***($30,500)***

Budget Action description:

This green sheet would increase funding for the Department of Planning and Development (DPD) by $258,000 in GSF and other agency funding for planning study of the Duwamish Manufacturing and Industrial Center (MIC). The intent of the study is to:

1. Strengthen the long-term viability of the Duwamish MIC;
2. Protect Port of Seattle operations outside of the Stadium Transition Area Overlay District from encroachment and conversion to non-industrial uses;
3. Reinforce the role of the MIC as an industrial sanctuary; and
4. Coordinate land use planning efforts with the Seattle Industrial Areas Freight Access Project.

The study is expected to result in recommended changes to the Seattle Comprehensive Plan and Land Use Code.

The funding for this study would support a Senior Planning and Development Specialist position in DPD for 18 months (from January 1, 2013 to July 1, 2014). It would also support $75,000 for consultant studies, including an analysis of the demand for space for industrial and other uses. Approximately half of the study funding ($129,000 over the biennium) would be provided by partner government agencies, such as the Port of Seattle and King County. Completion of the work on this project is contingent on acquiring funding from partner agencies, which has not yet been secured.

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Budget Action Transactions

Budget Action Title: Add $197,000 in 2013 and $61,000 in 2014 in DPD for Duwamish Manufacturing and Industrial Center study and add a position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation and add position for Duwamish MIC Planning Study	Plng&Dev Spec,Sr - FT	1	1	DPD	Planning	U2900	15700	2013		$197,000
2	Increase GSF support for Duwamish MIC Planning Study				FG	Planning and Development Fund	Q5971570	00100	2013		$98,500
3	Increase revenue from GSF for Duwamish MIC Planning Study				DPD	General Subfund Support	587001	15700	2013	$98,500	
4	Increase revenue from grant funding for Duwamish MIC Planning Study				DPD	Duwamish MIC Study	437010	15700	2013	$98,500	
5	Increase appropriation and add position for Duwamish MIC Planning Study	Plng&Dev Spec,Sr - FT	1	1	DPD	Planning	U2900	15700	2014		$61,000
6	Increase GSF support for Duwamish MIC Planning Study				FG	Planning and Development Fund	Q5971570	00100	2014		$30,500
7	Increase revenue from GSF for Duwamish MIC Planning Study				DPD	General Subfund Support	587001	15700	2014	$30,500	
8	Increase revenue from grant funding for Duwamish MIC Planning Study				DPD	Duwamish MIC Study	437010	15700	2014	$30,500	