

Impacts if 5% Commercial Parking Tax Not Approved

Changes from Proposed Budget noted in shaded column

Programs identified as supported by Commercial Parking Tax in 2011-2012 Proposed Budget							
	2011 Proposed Budget	2012 Proposed Budget	2011 Resulting Cut	2012 Resulting Cut	FTE Reduction	2011 Remaining	2012 Remaining
Programmatic Increases							
2010 Stormwater Code Impacts to SDOT	\$234	\$178	\$0	\$0		\$234	\$178
Emergency Services True-Up	\$600	\$600	\$0	\$0		\$600	\$600
SR 519 Elevator Maintenance Costs	\$120	\$120	\$0	\$0		\$120	\$120
Homeless Encampment Cleanups True-Up	\$200	\$200	\$0	(\$200)		\$200	\$0
New Bicycle, Pedestrian, and Transit Projects					5.0		
-Pedestrian Master Plan Implementation	\$900	\$900	(\$900)	(\$900)		\$0	\$0
-NSF/CRS Neighborhood Program	\$1,000	\$1,000	(\$900)	(\$1,000)		\$100	\$0
-Bike Master Plan Implementation	\$1,700	\$1,650	(\$1,700)	(\$1,650)		\$0	\$0
-Transportation Demand Management	\$300	\$350	(\$300)	(\$350)		\$0	\$0
-Transit Master Plan	\$500	\$500	\$0	(\$500)		\$500	\$0
-Wayfinding and Street Maintenance	\$100	\$100	(\$100)	(\$100)		\$0	\$0
South Park Bridge Replacement Internal Support	\$188	\$155	\$0	\$0		\$188	\$155
South Park Bridge Construction Transfer	\$1,500	\$1,500	(\$1,500)	(\$1,500)		\$0	\$0
Subtotal - Portion of 5% CPT	\$7,342	\$7,253	(\$5,400)	(\$6,200)	5.0	\$1,942	\$1,053
Maintaining Core Services							
Curbspace Management	\$92	\$92	(\$92)	(\$92)	1.0	\$0	\$0
Neighborhood and Corridor Planning Program	\$59	\$59	(\$59)	(\$59)		\$0	\$0
Neighborhood Traffic Services	\$148	\$148	(\$148)	(\$148)	1.0	\$0	\$0
Paid Parking Maintenance and Installation	\$252	\$252	(\$252)	(\$252)	3.0	\$0	\$0
Risk Management Contingency	\$51	\$51	(\$51)	(\$51)		\$0	\$0
Signing Corridors & Rechannelization	\$300	\$300	(\$300)	(\$300)		\$0	\$0
Traffic Ops Manager II	\$159	\$159	(\$159)	(\$159)	1.0	\$0	\$0
Transit Program	\$98	\$98	(\$98)	(\$98)	1.0	\$0	\$0
Transportation Demand Management	\$122	\$122	\$0	\$0		\$122	\$122
Transportation Systems Design and Planning Program	\$24	\$24	(\$24)	(\$24)		\$0	\$0
Bridge Painting Program	\$500	\$500	(\$400)	(\$306)		\$100	\$194
Reduce Retaining Wall Repair and Restoration	\$13	\$27	(\$13)	(\$27)		\$0	\$0
Freight Program	\$300	\$300	(\$300)	(\$300)		\$0	\$0
Complete Streets Program	\$38	\$38	(\$38)	(\$38)	0.5	\$0	\$0
Red Light Photo Enforcement	\$28	\$28	(\$28)	(\$28)		\$0	\$0
Crash Cushion Guard Rail	\$90	\$90	\$0	\$0		\$90	\$90
Cleaning Services	\$261	\$261	(\$261)	(\$261)	3.0	\$0	\$0
Subtotal - Portion of 5% CPT	\$2,534	\$2,548	(\$2,222)	(\$2,142)	10.5	\$312	\$406
Total - 5% CPT	\$9,875	\$9,801	(\$7,622)	(\$8,342)	15.5	\$2,254	\$1,459

Additional changes required to preserve specific programs/projects identified above							
	2011 Proposed Budget	2012 Proposed Budget	2011 Resulting Cut	2012 Resulting Cut	FTE Reduction	2011 Remaining	2012 Remaining
CUTS: Projects Supported by the Vehicle License Fee							
Transportation Demand Management	\$0	\$100	\$0	(\$100)		\$0	\$0
Transit Master Plan	\$0	\$500	\$0	(\$500)		\$0	\$0
Surface Repair	\$474	\$474	(\$474)	(\$474)		\$0	\$0
Neighborhood Traffic Control	\$198	\$198	(\$43)	\$0		\$155	\$198
Total - VLF			(\$517)	(\$1,074)			
CUTS: Projects Supported by the General Fund							
Freight Mobility Program	\$100	\$100	(\$100)	\$0		\$0	\$100
Pedestrian Master Plan Implementation	\$380	\$385	(\$380)	(\$385)		\$0	\$0
Commuter Mobility	\$150	\$0	(\$150)	\$0		\$0	\$0
Total - General Fund			(\$630)	(\$385)			
Use of Additional VLF revenue from May 2011 implementation			\$1,106	\$0			
Total required from non-CPT supported projects to sustain CPT supported projects identified above			\$2,254	\$1,459			

GRAND TOTAL IN CUTS	(\$8,769)	(\$9,801)	15.5
RELIANCE ON ADDITIONAL VEHICLE LICENSE FEE REVENUE	\$1,106	\$0	
Cut Target = Value of 5% CPT	(\$9,875)	(\$9,801)	