

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Accelerate Bike Master Plan spending in Move Seattle

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: Yes

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	SB	TB	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		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Transportation Operating Fund (10310)</i>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$1,000,000</u>	<u>\$4,000,000</u>
<i>Net Balance Effect</i>	(\$1,000,000)	(\$4,000,000)
Total Budget Balance Effect	(\$1,000,000)	(\$4,000,000)

Budget Action description:

This proposal would allocate an additional \$1 million in 2017 and \$4 million in 2018 to accelerate the Bicycle Master Plan (BMP) Implementation CIP project. Funding is provided through the use of Move Seattle Levy funds in the Transportation Operating Fund's fund balance. The increase in 2017 and 2018 funding for the BMP Implementation project would be offset by commensurate funding decreases in 2019-2022. The funding

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would include a proviso requiring SDOT to develop a spending plan that emphasizes connecting existing bike facilities to create a citywide network before spending the additional \$5 million. This green sheet anticipates that the additional 2017 funding would support additional design for construction in 2018.

This green sheet imposes the following proviso:

“No more than \$9,165,000 of the money appropriated in the 2017 Budget (and of the amount endorsed for 2018, \$9,180,000 is expected to be appropriated) for the Seattle Department of Transportation's (SDOT's) Major Maintenance/Replacement BCL may be spent for the Bike Master Plan Implementation project, Project ID 19001, in the 2017-2022 Capital Improvement Program until SDOT has filed with the City Clerk a spending plan for the additional fund. The spending plan should emphasize connecting existing bike facilities to create a citywide network. SDOT should provide a courtesy copy of the spending plan to the chair of the Sustainability & Transportation Committee at the time of filing.”

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Bike Master Plan Implementation - 2017				SDOT	Major Maintenance/Replacement	19001	10310	2017		\$1,000,000
2	Increase use of fund balance to reflect acceleration of Move Seattle spending - 2017				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2017	\$1,000,000	
3	Add funding for Bike Master Plan Implementation - 2018				SDOT	Major Maintenance/Replacement	19001	10310	2018		\$4,000,000
4	Increase use of fund balance to reflect acceleration of Move Seattle spending - 2017				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2018	\$4,000,000	