

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Advance Move Seattle funding for Accessible Mount Baker

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

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		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$2,000,000</u>	<u>\$0</u>
Net Balance Effect	(\$2,000,000)	\$0
Total Budget Balance Effect	(\$2,000,000)	\$0

Budget Action description:

This proposal would provide \$2 million to fund the Accessible Mount Baker project to 30% design in order to allow the project to better compete for federal grants. The proposed CIP includes funding for this project in 2019 and 2020, as part of the Rainier/Jackson Multimodal Corridor project. This proposal would advance the

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funding to 2017, utilizing Move Seattle levy funds available in the Transportation Operating Fund fund balance or an intrafund loan.

This green sheet would create a new project in the CIP for Accessible Mount Baker, and make corresponding spending adjustments in the Rainier/Jackson Multimodal Corridor project

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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	Advance Move Seattle funds for Mt Baker				SDOT	Mobility-Capital	19003	10310	2017		\$2,000,000
2	Increase use of fund balance for acceleration of Move Seattle spending				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2017	\$2,000,000	