

## 2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
41	1	A	2

**Budget Action Title:** Direct \$500k CPT fund balance for Meadowbrook Sidewalk

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: Yes

Primary Sponsor: Juarez, Debora

Councilmembers: González; Johnson; O'Brien; Sawant

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)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b><u>General Subfund Expenditures</u></b>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>		
<b>Transportation Operating Fund (10310)</b>		
<b>Revenues</b>	\$0	\$0
<b><u>Expenditures</u></b>	<u>\$500,000</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>(\$500,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>(\$500,000)</b>	<b>\$0</b>

#### **Budget Action description:**

This proposal would add \$500,000 in SDOT's Pedestrian Master Plan - New Sidewalk CIP project to fully fund one block of new sidewalk along NE 110th St, between 35th Ave NE and 36th Ave NE in 2017. This section of sidewalk was recommended by the North District Council in 2009 for Bridging the Gap funds, and it provides a crucial link to John Rogers Elementary, Jane Addams Middle School and Nathan Hale High School.

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The sidewalk project is currently at 10% design and is on SDOT's 2019 work plan for construction. SDOT is seeking \$500,000 in grant funding for the project. This proposal would fully fund the project in lieu of a future grant, and provide the additional funding in 2017. The funds would be provided through use of Commercial Parking Tax revenue available in the Transportation Operating Fund fund balance.

If grant dollars become available for this project, the funding in this green sheet could be reprogrammed to complete other sidewalk projects. Given that this would be the 3<sup>rd</sup> grant that has been identified as a possible funding source for the project, the funding in this green sheet provides more assurance that the project will be completed.

This green sheet includes the following proviso:

"Of the appropriations in the 2017 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$500,000 is appropriated solely for sidewalk improvements to NE 110th St, between 35th Ave NE and 36th Ave NE and may be spent for no other purpose."

If grant dollars become available for this project, the proviso imposed in this green sheet could be lifted by a future ordinance to allow SDOT to complete other sidewalk projects. Given that this would be the 3<sup>rd</sup> grant that has been identified as a possible funding source for the project, the funding in this green sheet provides more assurance that the project will be completed.

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### Budget Action Transactions

**Budget Action Title:** Direct \$500k CPT fund balance for Meadowbrook Sidewalk

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for PMP - New Sidewalk CIP for Meadowbrook				SDOT	Mobility-Capital	19003	10310	2017		\$500,000
2	Increase use of Fund Balance - available CPT				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2017	\$500,000	