2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version | | |
|-----|--------|--------|---------|--|--|
| 50 | 1 | Α | 3 | | |

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 | ТВ | LG | ВН | LH | RJ | DJ | МО | 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 | | |
| General Subfund Expenditures | <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

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

| # | Transaction Description | Position Title | Number of | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|-------------------|--------------|-----|------|---------------------------------------|----------------|-------|------|-------------------|-----------------------|
| | | | Positions | | | | | | | | |
| 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 | |