

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	Executive Contact/Phone:
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* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

1. BILL SUMMARY

a. Legislation Title: AN ORDINANCE relating to grant funds from non-City sources; authorizing the Director of Transportation to accept specified grants and execute related agreements for and on behalf of the City; amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; revising allocations and spending plans for certain projects in the 2017-2022 CIP; and ratifying and confirming certain prior acts.

b. Summary and background of the Legislation:

The City of Seattle was awarded funding from several granting agencies in late 2016, after the 2017 Budget was adopted by the City Council. This ordinance will accept those grants and enable SDOT to execute agreements with the funding agencies. The ordinance will also appropriate budget authority that is tied to the grant agreements.

The grants leverage Move Seattle funding that are programmed in the CIP and further the goals of that program. The grants associated with Move Seattle are:

- Transportation Improvement Board
 - Replacement of the Fairview Bridge - \$5,530,000 (Local match - \$18,020,000)
 - Construction of sidewalks on Greenwood Avenue - \$600,000 (Local match - \$2,270,000)
- Washington State Department of Transportation
 - High-Friction Surface Treatments - \$365,000 (Local match - \$50,000)
 - Traffic Signal Visibility Improvements - \$450,000 (Local match - \$70,000)
 - Standardized Pedestrian Wayfinding System – Phase I - \$936,000 (Local match - \$104,000).
 - Nickerson Street Reconstruction - \$1,400,000 – (Local match - \$8.4 million). The request for appropriation authority will be included a future ordinance.
 - 6th Ave S / Industrial Way Intersection Reconstruction - \$800,000 – (Local match - \$200,000). The request for appropriation authority will be included in a future ordinance.
 - Delridge Multimodal Corridor - \$5,000,000 – The 20% local match is provided by the Move Seattle levy and other fund sources. The request for

appropriation authority will be included in a future ordinance. SDOT applied for this grant in September 2016, prior to Council passage of Ordinance 125205. The State budget programs an additional \$5,000,000 for this project during the 2019-2021 biennium.

- Federal Transit Administration
 - Design for the Rainier/Jackson Multimodal Corridor – The local match of 20% will be paid for from Move Seattle Levy funds and other fund sources. The request for appropriation authority will be included in a future ordinance. SDOT applied for this grant in September 2016, prior to Council passage of Ordinance 125205.

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? Yes No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2022:
Bridge Rehabilitation and Replacement	TC366850	Citywide	ONGOING	ONGOING	\$138,887,000
Pedestrian Master Plan – New Sidewalks	TC367600	Citywide	Q1/2015	ONGOING	\$60,676,000
Vision Zero	TC367520	Citywide	ONGOING	ONGOING	\$21,265,000

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? Yes No

Budget program(s) affected:	General Fund \$		Other \$	
	2017	2018	2017	2018
Appropriation change (\$):			\$7,881,000	\$0
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2017	2018	2017	2018
			\$7,881,000	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2017	2018	2017	2018

b. Does the legislation have other financial impacts to the City of Seattle that are not

reflected in the above, including direct or indirect, short-term or long-term costs?

If so, describe the nature of the impacts. This could include increased operating and maintenance costs, for example.

c. Is there financial cost or other impacts of *not* implementing the legislation?

Estimate the costs to the City of not implementing the legislation, including estimated costs to maintain or expand an existing facility or the cost avoidance due to replacement of an existing facility, potential conflicts with regulatory requirements, or other potential costs or consequences.

SDOT would lose the opportunity to leverage existing Move Seattle funding.

3.d. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2017 Appropriation Change	2018 Estimated Appropriation Change
Transportation Operating Fund (10310)	SDOT	Major Maintenance/ Replacement (19001)	\$5,530,000	
Transportation Operating Fund (10310)	SDOT	Mobility Capital (19003)	\$1,415,000	
Transportation Operating Fund (10310)	SDOT	Mobility Operations (17003)	\$936,000	
TOTAL			\$7,881,000	

*See budget book to obtain the appropriate Budget Control Level for your department.

Is this change one-time or ongoing?

The grants are all one-time appropriations.

Appropriations Notes: Please see Attachments A – C of the ordinance for detailed funding plans.

3.e. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2017 Revenue	2018 Estimated Revenue
Transportation Operating Fund (10310)	SDOT	State Grants	7,066,000	0
Transportation Operating Fund (10310)	SDOT	Federal Grants	815,000	
TOTAL			7,881,000	0

Is this change one-time or ongoing?

This change is one-time.

Revenue/Reimbursement Notes:

The grants will leverage Move Seattle Levy funding.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

No.

b. Is a public hearing required for this legislation?

No.

c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No.

d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

e. Does this legislation affect a piece of property?

The work should be completed within the public right-of-way. Construction could require temporary construction easements.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

N/A

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

N/A

h. Other Issues:

List attachments/exhibits below:

N/A