2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version | | |
|-----|--------|--------|---------|--|--|
| 10 | 4 | Α | 1 | | |

Budget Action Title: Add \$300,000 REET II in 2019 to DPR for lighting along 62nd Ave. N.E. in

Magnuson Park and amend Major Maintenance Backlog and Asset

Management project

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

| Date | Total | ВС | SB | TM | LG | ВН | LH | RJ | DJ | МО | KS |
|------|---------|----|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2019 Increase (Decrease) | 2020 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 | | | | | |
| REET II Capital Projects Fund | | | | | |
| Revenues | \$0 | \$0 | | | |
| <u>Expenditures</u> | <u>\$300,000</u> | <u>\$0</u> | | | |
| Net Balance Effect | (\$300,000) | \$0 | | | |
| | | | | | |
| | | | | | |
| Total Budget Balance Effect | (\$300,000) | \$0 | | | |

Budget Action description:

This green sheet would add \$300,000 REET II in 2019 to the Department of Parks and Recreation (DPR) to fund installation of lights along 62nd Ave. N.E. in Magnuson Park. DPR will work with City Light to determine

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the appropriate type of lighting to install in this area to provide the greatest level of safety for residents and users of Magnuson Park.

This green sheet would amend DPR's Major Maintenance Backlog and Asset Management project (MC-PR-41001) as shown in Attachment A accordingly.

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Budget Action Transactions

Budget Action Title: Add \$300,000 REET II in 2019 to DPR for lighting along 62nd Ave. N.E. in Magnuson Park and amend Major Maintenance Backlog and Asset Management project

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---------------------------|-------------------|---------------------------|-----|------|--------------------------|----------------|-------|------|-------------------|-----------------------|
| 1 | Add appropriation for | | | | DPR | Fix It First | BC-PR- | 30020 | 2019 | | \$300,000 |
| | lighting in Magnuson Park | | | | | | 40000 | | | | |
| 2 | Increase use of REET II | | | | CRS | Use of (Contribution | 379100 | 30020 | 2019 | \$300,000 | |
| | fund balance | | | | | to) Fund Balance | | | | | |