

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	011	A	001

Budget Action Title: Add \$550,000 of School Safety Traffic and Pedestrian Improvement Fund to SDOT for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP Project for Beacon Hill low-cost sidewalk improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Expenditures	\$550,000	
Net Balance Effect	\$(550,000)	
Total Budget Balance Effect	\$(550,000)	

Budget Action Description:

This Council Budget Action would add \$550,000 of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to the Seattle Department of Transportation (SDOT) for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project. This funding would be used to construct low-cost sidewalk and pedestrian improvements to 32nd Ave S, between S Graham St and S Orcas St.

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This Council Budget Action utilizes available fund balance in the SSTPI Fund. The 2021 Proposed Budget identified an ending 2021 SSTPI Fund balance of \$1.5 million. This Council Budget Action anticipates the passage of SDOT-901-A-001 to backfill the 2021 SSTPI Fund shortfall identified in the City Budget Office's November revenue update through the transfer of General Fund to the SSTPI Fund.

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for S Brandon St sidewalk improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$0	\$550,000