

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
46	1	A	1

**Budget Action Title:** Add \$3.6 million for SDOT New Sidewalk and ADA Program CIP projects

Ongoing: No

Has CIP Amendment: Yes                      Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	SB	KH	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><i>General Subfund Revenues</i></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><i>Revenues</i></b>	\$0	\$2,300,000
<b><u>Expenditures</u></b>	<u>\$0</u>	<u>\$3,600,000</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>(\$1,300,000)</b>
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>(\$1,300,000)</b>

**Budget Action description:**

This green sheet adds \$1.8 million to the Seattle Department of Transportation's (SDOT) Pedestrian Master Plan - New Sidewalk CIP project (TC367600), as shown in Attachment A; and adds \$1.8 million to the SDOT ADA Program CIP project (TC368040), as shown in Attachment B.

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This green sheet assumes reductions in Commercial Parking Tax spending as described in GS 37-1-A-1, revised revenues as described in GS 2-1-A-1, and an additional \$1.3 million of 2017 ending fund balance identified in the November revenue update to Council.

If GS 37-1-A-1 and GS 2-1-A-1 are not approved, an alternate source of funding would need to be identified.

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**Budget Action Transactions**

**Budget Action Title:** Add \$3.6 million for SDOT New Sidewalk and ADA Program CIP projects

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Use of Commercial Parking Tax				SDOT	Commercial Parking Tax	416310	10310	2018	\$2,300,000	
2	Add \$1.8 million for the Pedestrian Master Plan - New Sidewalks CIP project				SDOT	Mobility-Capital	19003	10310	2018		\$1,800,000
3	Add \$1.8 million for the SDOT ADA CIP project				SDOT	Mobility-Capital	19003	10310	2018		\$1,800,000