

**Potential Amendments  
for  
CB 119818 – 2020 2Q Supplemental Ordinance**

<b>No.</b>	<b>Dept.</b>	<b>Amendment</b>	<b>Sponsor</b>
4	HSD	CHEL Funding Consolidation	Herbold
5	SDOT	Fortson Square	Strauss
6	SDOT	Market to MOHAI	Strauss
7	SDOT	Route 7 Multimodal Corridor Project	Strauss
8	SDOT	Thomas Street Redesigned	Strauss

**Amendment 4**  
 to  
**CB 119818 – 2020 2Q Supplemental Ordinance**  
**Sponsor: CM Herbold**

Cut \$100k in HSD for a Community Health Engagement Location (CHEL) and Add \$100k to Finance General to Consolidate Funding for the CHEL

Add a new line to Section 1, Page 1 in CB 119818 as follows and adjust the total accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
1.3	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (HSD-BO-HS-H7000)</u>	<u>(\$100,000)</u>
<b>Total</b>				<del>(\$18,511,000)</del> (\$18,611,000)

Add a new line to Section 2, Page 1 in CB 119818 as follows and adjust the total accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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2.6	<u>Finance General</u>	<u>General Fund (00100)</u>	<u>Reserves Budget Summary Level (00100-BO-FG-2QD00)</u>	<u>\$100,000</u>
<b>Total</b>				<del>\$48,437,796</del> \$48,537,796

Jeff Simms  
Select Budget Committee  
Date: July 29, 2020  
Version: 1

**Effect:** This amendment consolidates the funding for a community health engagement location (CHEL, also called a safe injection site) into a single BSL in Finance General by cutting \$100,000 from underspend in the Leadership and Administration Division in the Human Services Department. A CHEL is a location at which people with substance use disorder can consume narcotics in a supervised location and have access to key health and social services, including medical care, needle exchange, health promotion, behavioral health treatment, and social services.

[Green Sheet 259-10-A-1-2018](#) appropriated \$1,300,000 to Finance General for this purpose in the 2018 Adopted Budget. [Green Sheet 14-1-B-1](#) appropriated an additional \$100,000 to the Human Services Department for this purpose in the 2019 Adopted Budget. The carry forward of Green Sheet 14-1-B-1 was errantly omitted from the carry forward ordinance.

**Amendment 5**  
 to  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Strauss**  
 Fortson Square

Amend Section 2 as follows and renumber accordingly:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$400,000
<b>Total</b>				<del>\$48,437,796</del> <b>\$48,837,796</b>

Add a new Section 13 as follows:

Section 13. The Fortson Square Redesign Implementation (MC-TR-C104) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate.

**Effect:**

This amendment adds \$400,000 of Transportation Fund project allocations to the Fortson Square Redesign Implementation (MC-TR-C104) CIP Project, and memorializes the \$400,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with reconstruction of Fortson Square to provide more public use of the right-of-way at this public plaza in coordination with the adjoining Chief Sealth Club renovation.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$5,326,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance. If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,726,000 and result in an estimated unreserved ending fund balance of \$18,287,641 in 2020 and \$1,000,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

**Fortson Square Redesign Implementation**

<b>Project No:</b>	MC-TR-C104	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Yesler Way and 2nd Ave Ext S
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 – 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$400	<b>Urban Village:</b>	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	-	<del>400</del>	-	-	-	-	-	<del>400</del>
<b>Total:</b>	-	-	<b>400</b>	-	-	-	-	-	<b>400</b>

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
General Fund	-	-	<del>400</del>	-	-	-	-	-	<del>400</del>
<b>Total:</b>	-	-	<b>400</b>	-	-	-	-	-	<b>400</b>

O&M Impacts:

**Amendment 6**  
 to  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Strauss**  
 Market to MOHAI

Amend Section 2 as follows and renumber accordingly:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$400,000
<b>Total</b>				<del>\$48,437,796</del> <b>\$48,837,796</b>

Add a new Section 13 as follows:

Section 13. The Market to MOHAI (MC-TR-C095) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate.

**Effect:**

This amendment adds \$400,000 of Transportation Fund project allocations to the Market to MOHAI (MC-TR-C095) CIP Project, and memorializes the \$400,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with pedestrian lighting improvements along Western Ave, Bell Street, and Westlake Ave N in 2020.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$5,326,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance. If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,726,000 and result in an estimated unreserved ending fund balance of \$18,287,641 in 2020 and \$1,000,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.



**Market to MOHAI**

<b>Project No:</b>	MC-TR-C095	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Western Ave
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 – 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$900	<b>Urban Village:</b>	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	5	495	-	-	-	-	-	-	500
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	-	<del>400</del>	-	-	-	-	-	<del>400</del>
<b>Total:</b>	<b>5</b>	<b>495</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
General Fund	-	-	<del>400</del>	-	-	-	-	-	<del>400</del>
REET II Capital Fund	5	495	=	-	-	-	-	-	500
<b>Total:</b>	<b>5</b>	<b>495</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

**Amendment 7**  
 to  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Strauss**  
 Route 7 Multimodal Corridor Project

Amend Section 2 as follows and renumber accordingly:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$697,000
<b>Total</b>				<del>\$48,437,796</del> <b>\$49,134,796</b>

Add a new Section 13 as follows:

Section 13. The Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C104) is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate.

**Effect:**

This amendment adds \$697,000 of Transportation Fund project allocations to the Fortson Square Redesign Implementation (MC-TR-C104) CIP Project, and memorializes the \$697,000 Move Seattle Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in Move Seattle Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with upgrades to the Route 7 along Rainier Ave S in anticipation of the future implementation of King County's RapidRide R Line.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$5,029,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance. If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,726,000 and result in an estimated unreserved ending fund balance of \$18,287,641 in 2020 and \$1,000,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

Attachment B

**Route 7 Transit-Plus Multimodal Corridor Project**

<b>Project No:</b>	MC-TR-C053	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Rainier AVE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2022	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$8,519	<b>Urban Village:</b>	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated buslanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

Note: The project title changed from "Rainier/Jackson Multimodal Corridor" to "Route 7 Transit-Plus Multimodal Corridor"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
<u>Miscellaneous Revenues - Transportation Fund Balance</u>	=	=	<u>697</u>	=	=	=	=	=	<u>697</u>
Transportation Move Seattle Levy - Lid Lift	1,952	640	<del>932</del> <u>235</u>	2,088	2,886	-	-	-	<del>8,500</del> <u>7,803</u>
<b>Total:</b>	<b>1,963</b>	<b>649</b>	<b>932</b>	<b>2,088</b>	<b>2,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,519</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,952	640	<del>932</del> <u>235</u>	2,088	2,886	-	-	-	<del>8,500</del> <u>7,803</u>
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Fund	11	(2)	-	-	-	-	-	-	<u>9</u>
<b>Total:</b>	<b>1,963</b>	<b>649</b>	<b>932</b>	<b>2,088</b>	<b>2,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,519</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

**Amendment 8**  
 to  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Strauss**  
 Thomas Street Redesigned

Amend Section 2 as follows and renumber accordingly:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$777,000
<b>Total</b>				<del>\$48,437,796</del> <b>\$49,214,796</b>

Add a new Section 13 as follows:

Section 13. The Thomas Street Redesigned (MC-TR-C105) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate.

**Effect:**

This amendment adds \$777,000 of Seattle Department of Transportation's (SDOT) Transportation Fund project allocations to the Thomas Street Redesigned (MC-TR-C105) CIP Project, and memorializes the \$777,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with streetscape and crossing improvements along Thomas Street to Seattle Center.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$4,949,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance. If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,726,000 and result in an estimated unreserved ending fund balance of \$18,287,641 in 2020 and \$1,000,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

## Thomas Street Redesigned

<b>Project No:</b>	MC-TR-C105	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Thomas St from 5th Ave N to Dexter Ave N
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 – 2020	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$1,760	<b>Urban Village:</b>	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	510	-	-	-	-	-	510
Transportation Network Company Revenue	-	-	<del>4,250</del> <u>473</u>	-	-	-	-	-	<del>4,250</del> <u>473</u>
<b>Total:</b>	-	-	<b>1,760</b>	-	-	-	-	-	<b>1,760</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	<del>4,760</del> <u>983</u>	-	-	-	-	-	<del>4,760</del> <u>983</u>
<b>Total:</b>	-	-	<b>1,760</b>	-	-	-	-	-	<b>1,760</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.