

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	904	B	001-2023

**Budget Action Title:** Reduce proposed funding for the Downtown Mobility Study by \$350,000 JumpStart Fund (2023) in OED; impose a proviso in SDOT to complete the Downtown Mobility Study

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

## Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>Other Funds</b>		
<b>Payroll Expense Tax (14500)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$(350,000)	\$0
<b>Net Balance Effect</b>	<b>\$350,000</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$350,000</b>	<b>\$0</b>

## Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for the Downtown Mobility Study by \$350,000 JumpStart Fund in 2023 (one-time) in the Office of Economic Development (OED), eliminating all funding included in the 2023-2024 Proposed Budget for this purpose, and direct the Seattle Department of Transportation (SDOT) to perform this work with existing funding. This work is intended to support outreach and information gathering about the future needs, expectations, and challenges from residents and businesses on downtown mobility, including, but not limited to, the proposed Center City Connector project and 3rd Ave improvements. This information would serve to help scope and evaluate future discussions related to the planning and implementation of these projects and future transit needs.

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The source of SDOT funding to support this work would be the Seattle Transit Measure, which allows for up to \$9 million annually to support emerging mobility needs related to COVID-19 response and recovery. The Downtown Mobility Study would address these emerging mobility issues.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility Operations (BO-TR-17003) Budget Summary Level, \$350,000 is appropriated solely for a Downtown Mobility Study, and may be spent for no other purpose."

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for Downtown Mobility Study		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2023	\$0	\$(350,000)