

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
333	1	A	1

Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would amend the FAS 2018-2023 Proposed CIP to cut \$5.0 million in REET I spending from the Seattle Police Department North Area Interim and Long-term Facilities project (Project ID A1PS117) as shown in Attachment A. This green sheet reprograms these funds follows:

- Add \$1.25 million for the Magnuson Community Center (Project ID K732511) as shown in Attachment B;
- Add \$1.25 million for the Lake City Community Center (Project ID K732472) as shown in Attachment C;
- Add \$1.25 million for the Green Lake Community Center (Project ID K 732448) as shown in Attachment D; and
- Add \$1.25 million for Neighborhood Parks Street Fun - Your Voice, Your Choice (Project ID TC365770) as shown in Attachment E.

The purpose of this reallocation is to meet the infrastructure needs of neighborhoods.

The Magnuson, Lake City and Green Lake Community Centers require major improvements to their buildings to better serve the diverse communities that access their services.

The Your Voice, Your Choice program supports parks and transportation capital projects proposed by residents through a participatory funding model. This program is in its second year and an increase in their project funds will enable the program to complete more community-proposed projects. Last year, the Your Voice, Your Choice program supported projects that increased accessibility, functionality and safety in areas like South Park, the Rainier Valley, Broadview, Magnuson Park and Crown Hill.

This budget action assumes green sheet 74-1-A, creating a new Magnuson Park CIP project, passes.

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Budget Action Transactions

Budget Action Title: Amend the FAS CIP to cut \$5 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for community centers and participatory budgeting

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce FAS spending on the North Area CIP project from REET I				FAS	Public Safety Facilities - Police (00163-CIP)	A1PS1	00163	2018		(\$5,000,000)
2	Increase DPR's spending on Community Centers from REET I				DPR	Building Component Renovations (00163-CIP)	K72444	00163	2018		\$3,750,000
3	Increase REET I transfer to SDOT for Your Voice-Your Choice program				CRS	CRS REET I Support to Transportation	2EC30	00163	2018		\$1,250,000
4	Increase SDOT resources from REET I for Your Voice-Your Choice program				SDOT	Operating Transfer in From Cumulative Reserve Subfund - REET I	587116	10310	2018	\$1,250,000	
5	Increase SDOT spending on Your Voice-Your Choice program				SDOT	Mobility-Capital	19003	10310	2018		\$1,250,000