

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	912	A	1

Budget Action Title: Add \$1.76 million of General Fund and establish a CIP project for SDOT to implement redesign of Thomas Street; and add \$40,000 of General Fund for HSD to create a rental assistance pilot and impose a proviso

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,800,000	
Net Balance Effect	\$(1,800,000)	
Total Budget Balance Effect	\$(1,800,000)	

Budget Action Description:

This Council Budget Action would establish a new CIP project in the Seattle Department of Transportation (SDOT) and add \$1.76 million of General Fund for implementation of the Thomas Street Redefined project. 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.

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The project will be coordinated with streetscape improvements funded by Seattle City Light for the street frontage of the Broad Street Substation and intersection improvements at 7th Ave N and Thomas St funded by the Washington State Department of Transportation.

The 2020 Proposed Budget included \$990,000 of Landscape Conservation and Local Infrastructure Program (LCLIP) funds and \$2 million of Mercer Megablock proceeds (in the Bike Master Plan – Greenways CIP project) for the Thomas Street Redefined project. SDOT intends to request an additional \$1.1 million of LCLIP funds in the Fourth Quarter 2019 Supplemental Budget for this project. With these sources of funds, the project has an estimated funding gap of \$3.8 million.

The funding for this Council Budget Action includes \$1.25 million of anticipated 2020 Transportation Network Company tax revenue (General Fund) identified in SDOT-201-A-1, and \$510,000 of reprioritized General Fund resources.

The proposed Thomas Street Redefined CIP page is shown in Attachment A. The proposed CIP page shows only the additional funds included in this Council Budget Action. Existing resources for this project could be consolidated in this new CIP project through subsequent supplemental budget action.

This Council Budget Action also adds \$40,000 of reprioritized General Fund resources for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. This funding is in addition to Council Budget Action HOM-13-B-1, which adds \$700,000 of General Fund for this purpose.

This Council Budget Action imposes the following proviso:
 "Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$40,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$40,000
2	Add General Fund		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$510,000
3	Add General Fund (TNC Tax) for a new Thomas Street Redesigned CIP project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$1,250,000