2013 - 2014 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
78	1	A	1

Budget Action Title: Use $160,000 of SDOT fund balance for SR 520 Montlake Corridor Transit Reliability Study.

Councilmembers: Bagshaw; Conlin; Rasmussen

Staff Analyst: Michael Fong; Phyllis Shulman

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/09/2012	**Pass 9-**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**	**Y**

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	***2014 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Other Funds		
Transportation Operating Fund (10310)		
Revenues	*($160,000)*	*$0*
Expenditures	*$0*	*$0*
Net Balance Effect	***($160,000)***	***$0***
Total Budget Balance Effect	***($160,000)***	***$0***

Budget Action description:

This green sheet would use $160,000 of the Seattle Department of Transportation's (SDOT's) 2013 Unreserved Fund Balance to fund a Montlake corridor transit reliability study related to the SR 520 Project. The study will be conducted by Nelson Nygaard Consulting Associates and managed by the Legislative Department in coordination with SDOT, King County Metro and the Washington State Department of Transportation (WSDOT). This effort is intended to identify transit priority projects in the 2.5 mile corridor from NE Pacific Street and 15th Avenue NE to 23rd Avenue E and E. John Street that will improve transit travel time and reliability. The study will identify locations and sources of delay and reliability challenges in the corridor. Nelson Nygaard will recommend a range of solutions and potential costs.

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Background: In September, Council adopted Resolution 31411 establishing a City policy position related to the SR 520 Project opposing the construction of a second bascule bridge across the Montlake Cut for the foreseeable future. However, in conjunction with this position, Council recognized the need for ongoing monitoring of conditions related to pedestrian and bicycle access and transit mobility in the immediate area. Council also identified a need to begin additional analysis of potential alternatives to meet future growth and demand for pedestrians, bicycles and transit in this corridor. This green sheet would fund the transit analysis with a report finalized by October of 2013.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase SDOT use of fund balance.				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2013	$160,000	
2	Decrease SDOT revenue from GSF support.				SDOT	OPER TR IN-FR Finance General	587339	10310	2013	($160,000)	
3	Decrease Finance General appropriation to SDOT.				FG	Transportation Fund	Q5971039	00100	2013		($160,000)
4	Increase appropriation in Legislative Department.				LEG	Legislative Department	G1100	00100	2013		$160,000