

FY2023-2029 Capital Investment Program

PW-R-206: Transportation Grant Match Program

Category: Transportation & Mobility

Status: New

Department: Transportation

Location: Citywide

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
6,570,000	-	130,000	130,000	220,000	90,000	2,000,000	2,000,000	2,000,000

Description and Scope

Allocation of local dollars to this program has the intended outcome of leveraging the award or commitment of grants and other non-local funding from ratios of 1:1 to over 4:1. Virtually all grant programs require the commitment of a minimum local match, often 13.5 to 20 percent of the total project phase cost. Many grant programs prioritize projects when the applicant offers a local match above the minimum required. A flexible but committed allocation of resources will allow the city to be strategic and nimble in evaluating the competitiveness of our current or emerging capital priorities to find the best fit to the goals, focus and criteria established for federal, state, or regional grant programs. This fund may also be used as opportunities arise to partner or cost share with neighboring jurisdictions or regional agencies including King County, Sound Transit and WSDOT. Formal commitment of these dollars could be made contingent upon City Council or City Manager's Office approval.

Rationale

The city currently has very few fully or even partially funded transportation capital investments funded beyond the next two to three years in the CIP. This allocation will allow staff and decisionmakers the opportunity to leverage significant amounts of outside funding as specific outyear priorities are identified but when sufficient local resources are not available to advance project implementation. Some current grant programs (2022) are already seeking applications for funding award in the years 2025 and 2026. During the coming biennium, grant programs will be seeking candidate projects for funding in 2027 and beyond, but in most cases applicants without a secured or committed match source are deemed ineligible.

Rationale for Scope Update:

The Federal Bipartisan Infrastructure Law, passed in 2021, will increase the federal funding available in existing, long running grant programs but will also fund numerous new grant programs. These opportunities will require additional secured match funds and additional staff resources to pursue and administer.

Also, 2022 is the first year where grant program "calls" have included funding awards available for the years when the Grant Match Program funds are programmed – 2025-2027. The Transportation Department Performance Indicator/Target for the grants program is based on the 10-year rolling average of biennial grant awards. This metric/target has been steadily climbing due the lucrative success of the program. As evidence, the rolling biennial grant award target for the 2018-19 biennium was \$12.7 million; it increased to \$14.0 million in the 2020-2021 biennium, and it just increased again to \$16.0 million* for the 2022-2023 biennium. *This \$16 million target for 2022-2023 is based on the fact that the Transportation Grants Program has been awarded an average of \$16 million per two-year period in the previous 10 years, 2012-2021.

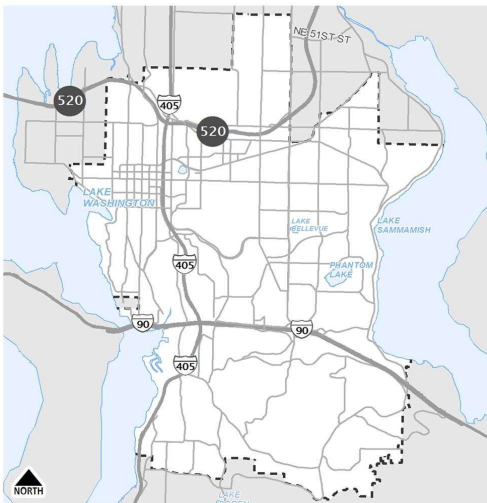
Environmental Impacts

Project specific environmental studies may be required and will be addressed on a per-project basis at the time of project design or implementation.

Operating Budget Impacts

Operating costs for this project will be determined on a project specific basis as required.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	1/1/2025-	6,570,000

Total Budgetary Cost Estimate: 6,570,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Misc revenue	6,570,000
Total Programmed Funding:	6,570,000
Future Funding Requirements:	-

FY2023-2029

Comments

Revised 1/17/2023 (Ord. 6716): Decrease budget by \$820,000 to reflect a transfer of budget to the Eastrail to NE Spring Blvd project (G-103).

Revised 1/17/2023 (Ord. 6717): Decrease budget by \$3,000,000 to reflect a transfer of budget to the MTSG – 142nd PI SE to 150th Ave SE (PW-W/B-86).