

2018 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
45	1	A	2

Budget Action Title: Add \$600,000 to SDOT for a new Georgetown-South Park Trail CIP project

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

Councilmembers: González; Johnson; O'Brien

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
11/15/2017	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
<i>Revenues</i>	\$0	\$600,000
<i>Expenditures</i>	\$0	\$600,000
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:
This green sheet would add \$600,000 in 2018 appropriations to the Seattle Department of Transportation for a new Georgetown to South Park Trail CIP project as shown in Attachment A. This funding would support the planning, public outreach and design of the project.

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The project would create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path would enhance walkability between Georgetown and South Park's historic "Main Streets" and connect the heart of the Duwamish Valley.

Planning, outreach, and design is anticipated to take 24 months. This green sheet does not fund construction costs. A preliminary cost estimate for construction of the project is \$1.8 million.

This green sheet assumes reductions in Commercial Parking Tax spending as described in GS 37-1-A-1. If GS 37-1-A-1 is not approved, an alternate source of funding would need to be identified.

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Budget Action Transactions

Budget Action Title: Add \$600,000 to SDOT for a new Georgetown-South Park Trail CIP project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$600,000 for Georgetown to South Park Trail CIP Project				SDOT	Mobility-Capital	19003	10310	2018		\$600,000
2	Use of Commercial Parking Tax				SDOT	Commercial Parking Tax	416310	10310	2018	\$600,000	

Seattle Department of Transportation

Georgetown to South Park Trail

Project Type:	Discrete	Project No.:	TC368070
Start/End Date:	2018-2020	BCL/Program Code:	19003
Project Category:	New Facility	BCL/Program Name:	Mobility-Capital
Current Project Stage:	Pre-Project Development	Location:	Various
Neighborhood District:	Greater Duwamish	Council District:	1 and 2
Total Project Cost:	\$2,400	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding would cover preliminary engineering, design and outreach.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Transportation Funding Package - Parking Tax	0	0	600	0	0	0	0	0	600
To be determined	0	0	0	0	1,800	0	0	0	1,800
Total:	0	0	600	0	1,800	0	0	0	2,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Transportation Operating Fund	0	0	600	0	0	0	0	0	600
To Be Determined	0	0	0	0	1,800	0	0	0	1,800
Total:	0	0	600	0	1,800	0	0	0	2,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Transportation Operating Fund	0	0	300	300	0	0	0	0	600
To Be Determined	0	0	0	0	1,800	0	0	0	2,400
Total:	0	0	300	300	1,800	0	0	0	2,400

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.