

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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80	1	A	1

Budget Action Title: Add a SLU Streetcar project to the proposed SDOT 2013-2018 CIP and add appropriations to the proposed 2013-2014 SDOT budget for the new capital project and operation for the SLU streetcar

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

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	\$2,053,000	\$1,680,000
Expenditures	\$2,053,000	\$1,680,000
Net Balance Effect	\$0	\$0
Streetcar Fund (10810)		
Revenues	\$0	\$37,000
Expenditures	\$0	\$37,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would add a South Lake Union (SLU) Streetcar project to the Major Projects BCL in the proposed 2013-2018 Seattle Department of Transportation (SDOT) Capital Improvement

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Program (CIP). It also would increase appropriations in the proposed SDOT 2014 Budget to support the new capital project and operation of the new SLU streetcar. Revenue for the added appropriations will be provided by Amazon as part of a street vacation public benefits package.

Background

The public benefits package for the Amazon rights-of-way vacations are proposed to include the purchase of an additional streetcar and operating subsidy for 10 years. The Transportation Committee has recommended that the Full Council grant conceptual approval of the proposed vacations. The Full Council will vote on the vacation petitions on November 5, 2012. The exact composition of the public benefits package was not known when the proposed budget was forwarded to Council. Depending on Council action on the vacation petition, the proposed budget may need to be revised to reflect revenue and expenditures for a streetcar purchase in the biennium and additional operating support for the streetcar, which could begin as early as the fourth quarter of 2014.

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Budget Action Transactions

Budget Action Title: Add a SLU Streetcar project to the proposed SDOT 2013-2018 CIP and add appropriations to the proposed 2013-2014 SDOT budget for the new capital project and operation for the SLU streetcar

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase Revenue from Amazon Vacation – Streetcar ops and purchase				STCAR	Sponsorship Revenues	439090	10810	2014	\$37,000	
2	Increase Appropriations for Operating Subsidy– Streetcar ops and purchase				STCAR	Streetcar Operations	STCAR-OPER	10810	2014		\$37,000
3	Increase Revenue Fund from Amazon Vacation– Street car ops and purchase				SDOT	Other Charges - Transportation	444900	10310	2013	\$2,053,000	
4	Increase Appropriation for SLU Streetcar Project – Street car ops and purchase				SDOT	Major Projects	19002	10310	2013		\$2,053,000
5	Increase Revenue Fund from Amazon Vacation– Street car ops and purchase				SDOT	Other Charges - Transportation	444900	10310	2014	\$1,680,000	
6	Increase Appropriation for SLU Streetcar Project – Street car ops and purchase				SDOT	Major Projects	19002	10310	2014		\$1,680,000

Seattle Department of Transportation

South Lake Union Streetcar

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Streetcar Vehicle Purchase	Start Date:	Q1/2013
Project ID:	xxxxx	End Date:	Q3/2014
Location:	Various		
Neighborhood Plan:	South Lake Union Urban Center	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	South Lake Union

This project procures an additional streetcar for the South Lake Union line. Purchase of the streetcar will be reimbursed by Amazon as a public benefit for vacations of alley rights-of-way.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Other Private Contributions	0	0	2,053	1,680	0	0	0	0	3,733
Total:	0	0	2,053	1,680	0	0	0	0	3,733
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	2,053	1,680	0	0	0	0	3,733
Total*:	0	0	2,053	1,680	0	0	0	0	3,733
O & M Costs (Savings)									
Spending Plan by Fund									
Transportation Operating Fund		0	2,053	1,680	0	0	0	0	3,733
Total*:		0	2,053	1,680	0	0	0	0	3,733

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*