

2013 - 2014 Seattle City Council Green Sheet

Approved

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80	1	A	2

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 of the SLU streetcar

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

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		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
<i>Revenues</i>	\$2,053,000	\$1,680,000
<u><i>Expenditures</i></u>	<u>\$2,053,000</u>	<u>\$1,680,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Streetcar Fund (10810)		
<i>Revenues</i>	\$0	\$37,000
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$37,000</u>
<i>Net Balance Effect</i>	\$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 Mobility Capital BCL in the proposed 2013-2018 Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP). It also would increase appropriations in the proposed SDOT 2013-2014 Budget to

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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 includes the purchase of an additional streetcar and operating subsidy for 10 years. The Full Council voted to grant conceptual approval of 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.

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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 Seattle Streetcar Fund Revenue – 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 Transportation Operating Fund Revenue – 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	Mobility-Capital	19003	10310	2013		\$2,053,000
5	Increase Transportation Operating Fund Revenue – 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	Mobility-Capital	19003	10310	2014		\$1,680,000

Seattle Department of Transportation

South Lake Union Streetcar

BCL/Program Name:	Mobility Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	TC367400	End Date:	Q3/2014
Location:	Various		
Neighborhood Plan:	South Lake Union Urban Center	Neighborhood Plan Matrix:	
Neighborhood District:	Downtown	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.*