

DRAFT v2 Blue

July 10, 2013

Amendment to CB 117813
Sponsor: O'Brien

Insert a new Attachment into CB 117813 as shown on the following page:

Attachment P: Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

Insert the following into the Fiscal Note Attachment A, after the entry for Ordinance Attachment N:

Attachment Q: Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390) – (Seattle Department of Transportation, Transportation Operating Fund (10310)) \$0

Attachment Q moves anticipated appropriation of \$500,000 from 2015 to 2014. The revenue source for this would be anticipated debt service savings that were to be paid from Commercial Parking Tax revenues. This change would have no effect on 2013 budgeted amounts but would alter the baseline for the upcoming 2014 Endorsed Budget, increasing appropriation in the Mobility-Capital BCL (19003) by \$500,000.

Seattle Department of Transportation

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367390	End Date:	Q3/2014
Location:	Downtown Ballard/Downtown Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will develop recommendations for implementation of high capacity transit alternatives between Ballard and Downtown Seattle. The project will build on the Ballard-Fremont-South Lake Union-Downtown corridor identified in the Transit Master Plan. The work will be done in conjunction with Sound Transit. The project will also develop conceptual designs and cost estimates for a new ship canal crossing for transit, pedestrians and bicycles.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Subfund Revenues	0	800	0	0	0	0	0	0	800
((To be determined))	0	0	0	((0))	((500))	0	0	0	500
<u>Transportation Funding Package – Parking Tax</u>				<u>500</u>	<u>0</u>				
Total:	0	800	0	((0))	((500))	0	0	0	1,300
				<u>500</u>	<u>0</u>				
Fund Appropriations/Allocations									
Transportation Operating Fund	0	800	0	((0))	0	0	0	0	((800))
				<u>500</u>					<u>1,300</u>
Total*:	0	800	0	((0))	0	0	0	0	((800))
				<u>500</u>					<u>1,300</u>
Spending Plan by Fund									
Transportation Operating Fund		0	500	300	0	0	0	0	800
((To be determined))		0	0	((0))	((500))	0	0	0	500
<u>Transportation Funding Package – Parking Tax</u>				<u>500</u>	<u>0</u>				
Total:		0	500	((300))	((500))	0	0	0	1,300
				<u>800</u>	<u>0</u>				