

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1995
Project ID:	TC364830	End Date:	TBD
Location:	Various		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>9,000</u>
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	594	40	0	0	0	0	0	0	635
Street Vacations –CRSU	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	0	0	0	0	0	0	0	4,938
Transportation Funding Package – Parking Tax	0	700	0	0	0	0	0	0	700
Transportation Funding Package – Business Transportation Tax	458	0	0	0	0	0	0	0	458
Transportation Funding Package – Lid Lift	975	1,573	0	0	0	0	0	0	2,548
City Light Fund Revenues	369	0	0	0	0	0	0	0	369
State Gas Taxes – Arterial City Street Fund	918	0	0	0	0	0	0	0	918
General Subfund Revenues	495	176	0	0	0	0	0	0	672
King County Funds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	880	0	0	0	0	0	0	0	880
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	732	2	0	0	0	0	0	0	734
To be determined	0	0	0	0	((4,975))	((10))	((10))	0	((4,995))
					<u>0</u>				
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
Total:	15,993	5,895	0	0	((4,975))	((10))	((10))	0	((26,883))
					<u>2,000</u>	<u>4,000</u>	<u>3,000</u>		<u>35,883</u>

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

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	40	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	11,424	2,449	0	0	<u>((0))</u> <u>2,000</u>	<u>((0))</u> <u>4,000</u>	<u>((0))</u> <u>3,000</u>	0	<u>((13,873))</u> <u>22,873</u>
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	732	2	0	0	0	0	0	0	734
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	3,650
Total*:	15,993	5,895	0	0	<u>((0))</u> <u>2,000</u>	<u>((0))</u> <u>4,000</u>	<u>((0))</u> <u>3,000</u>	0	<u>((21,888))</u> <u>30,888</u>

O & M Costs (Savings) 20 20 21 22 23 24 130

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	40	0	0	0	0	40
Transportation Operating Fund	838	964	648	<u>((0))</u> <u>2,000</u>	<u>((0))</u> <u>4,000</u>	<u>((0))</u> <u>3,000</u>	0	<u>((2,449))</u> <u>11,449</u>	
2009 Multipurpose LTGO Bond Fund	2	0	0	0	0	0	0	2	
To Be Determined	0	0	0	<u>((4,975))</u> <u>0</u>	<u>((10))</u> <u>0</u>	0	0	<u>((4,985))</u> <u>0</u>	
2008 Parks Levy Fund	0	0	664	2,739	0	0	0	3,403	
Total:	840	964	1,352	<u>((7,714))</u> <u>4,739</u>	<u>((10))</u> <u>4,000</u>	<u>((0))</u> <u>3,000</u>	0	<u>((10,880))</u> <u>19,880</u>	

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