

Amendment 2 Version 1 to CB 120812 – CBO 2024 Mid-Year Supplemental ORD

Sponsor: Chair Strauss

Remove the Proposed \$1.9 Million Transfer in SDOT's Capital Investment Program (CIP) Portfolio for the Burke-Gilman Trail Extension Project

Effect: This amendment would eliminate the proposed transfer of \$1.9 million Move Seattle Levy Fund within Seattle Department of Transportation's (SDOT's) CIP portfolio.

The Executive's proposal adds \$1.9 million for the Burke-Gilman Trail Extension project, and it reduces CIP appropriations for new sidewalks (\$750,000), crossing improvements (\$250,000), paving (\$860,000), and bike trails (\$66,500). This proposed transfer would fully fund construction of the Shilshole alignment of the Burke-Gilman Trail Extension.

The Shilshole alignment is currently under litigation, and no construction is anticipated in 2024. SDOT is developing a Market/Leary design for consideration as an alternate alignment. The budgetary impact of litigation schedule delay and the potential cost of the Market/Leary alignment are not yet known. This amendment anticipates that the Council will consider project budget adjustments when additional information is available.

In addition, pending voter-approval, the 2024 Transportation Levy includes \$20 million of levy funding for design and construction of the Market/Leary alignment for the Burke-Gilman Trail.

Amend section 9 of CB 120812 as follows, renumber subsequent items and recalculate the total as necessary:

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Section 9. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-2029 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
9.10	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Pedestrian Master Plan-Crossing Improvements (MC-TR-C061)	-\$250,000
				Pedestrian Master Plan-New Sidewalks (MC-TR-C058)	-\$750,000
				Burke-Gilman Trail Extension (MC-TR-C044)	-\$1,926,500
			Major Maintenance/Replacement (10398-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	-\$860,000
			Bike Master Plan-Urban Trails and Bikeways (MC-TR-C060)	-\$66,500	