ATTACHMENT E
Georgetown to South Park Trail

Project No:	MC-TR-C096	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	**Council District:**	Multiple
Start/End Date:	2018 - 2023	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$9,100	**Urban Village:**	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. ~~Funding covers preliminary engineering, design, and outreach~~.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	-	-	1,500	-	-	-	-	-	1,500
Real Estate Excise Tax I	809	1,391	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	-	-	3,000	-	-	-	-	-	3,000
Total:	**1,409**	**1,391**	**4,500**	**-**	**-**	**-**	**-**	**-**	**7,300**

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	809	1,391	-	-	-	-	-	-	2,200
REET II Capital Fund	-	-	3,000	-	-	-	-	-	3,000
Transportation Fund	600	-	1,500	-	-	-	-	-	2,100
Total:	**1,409**	**1,391**	**4,500**	**-**	**-**	**-**	**-**	**-**	**7,300**

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
Total:	**-**	**-**	**-**	**-**	**1,800**	**-**	**-**	**-**	**1,800**

Unsecured Funding Strategy: ~~Current funding provides for preliminary engineering, design and outreach.~~ SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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