

**FISCAL NOTE FOR CAPITAL PROJECTS ONLY**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
Department of Transportation	Larry Huggins/684-5001	Christie Parker/4-5211

**Legislation Title:**

AN ORDINANCE relating to the West Duwamish Trail project; and authorizing the Director of Transportation to sign a lease with the Washington State Department of Transportation for City construction, operation, and maintenance of a portion of the West Duwamish Trail on State property.

**Summary and background of the Legislation:**

This legislation authorizes the City of Seattle to enter into a trail lease agreement with the State of Washington for the City’s construction, operation, and maintenance of the portion of the West Duwamish Trail (the “Trail”) on State property in connection with the West Duwamish Trail project (the “Project”).

The 2008 Parks and Green Spaces Levy allocated \$2 million dollars for the extension of the existing Duwamish Bicycle Trail, which starts in Seattle near the lighthouse on Alki Point, travels south on Alki Avenue Southwest to Harbor Avenue Southwest to Southwest Spokane Street South, goes east on Southwest Spokane Street to West Marginal Way (SR 99), and south on West Marginal Way terminating at 2<sup>nd</sup> Avenue South and South Holden Street. This trail has been in existence for some time.

This Project will construct a multi-purpose trail beginning from 2<sup>nd</sup> Avenue South and South Holden Street to 8<sup>th</sup> Avenue South. The Project extends the Duwamish Bicycle Trail from the terminus now at 2<sup>nd</sup> Avenue South and South Holden Street and will travel south on the east side of West Marginal Way to South Portland Street; it will also travel east from 2<sup>nd</sup> Avenue South to 8<sup>th</sup> Avenue South on South Portland Street as a separated trail. It will change to sharrows at the corner of South Portland and 8<sup>th</sup> Avenue South to South Chicago Street and connect to the existing sharrows on 8<sup>th</sup> Avenue South.

The goal of this Project is to create a linear park connection, including bicycle and trail improvements, along the Duwamish River, including the Riverside Park. The Trail will be designed, landscaped, and paved for multiple uses. The Trail will connect to the existing Duwamish Bicycle Trail with future connections planned for the Burke Gilman Trail and the Green River Trail.

<b>Project Name:</b>	<b>Project I.D.:</b>	<b>Project Location:</b>	<b>Start Date:</b>	<b>End Date:</b>
West Duwamish Trail	TC367130	TBD	Q1/2010	Q4/2017

Please check any of the following that apply:

**This legislation creates, funds, or anticipates a new CIP Project.**

**This legislation does not have any financial implications.**

**This legislation has financial implications.**

**Appropriations:**

<b>Fund Name and Number</b>	<b>Department</b>	<b>Budget Control Level*</b>	<b>Existing 2013 Appropriation</b>	<b>New 2013 Appropriation (if any)</b>	<b>2014 Anticipated Appropriation</b>
<b>TOTAL</b>					

*\*See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes: Appropriations to support this legislation were made in the Adopted 2014 Budget.

**Spending Plan and Future Appropriations for Capital Projects:**

<b>Spending Plan and Budget</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Spending Plan							
Current Year Appropriation							
Future Appropriations							

Spending Plan and Budget Notes: The spending plan and future anticipated appropriations are in the Adopted 2014 Budget.

**Funding Source:**

<b>Funding Source (Fund Name and Number, if applicable)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>TOTAL</b>							

Funding Source Notes: Funding sources to support this legislation are in the Adopted 2014

Budget.

**Bond Financing Required:**

Type	Amount	Assumed Interest Rate	Term	Timing	Expected Annual Debt Service/Payment
N/A					
<b>TOTAL</b>					

Bond Notes:

**Uses and Sources for Operation and Maintenance Costs for the Project:**

O&M	2013	2014	2015	2016	2017	2018	Total
<b>Uses</b>							
Start Up	0	0	0	0	0	0	<b>0</b>
On-going	\$1,500	\$1,500	\$1,500	\$1,500	\$1,600	\$1,700	<b>\$9,300</b>
<b>Sources (itemize)</b>							

Operation and Maintenance Notes: Costs will be supported within the existing trail maintenance budget.

**Periodic Major Maintenance Costs for the Project:**

(Estimate capital cost of performing periodic maintenance over life of facility. Please identify major work items, frequency.)

Major Maintenance Item	Frequency	Cost	Likely Funding Source
Asphalt Overlay	20 years	\$50K	Capital Funds
<b>TOTAL</b>			

**Funding sources for replacement of project:** n/a

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:**

Position Title and Department*	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions **	2014 FTE **
n/a							
<b>TOTAL</b>							

\* List each position separately

\*\* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental

*changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.*

Position Notes:

**Do positions sunset in the future?** No.

**Other Implications:**

**a) Does the legislation have indirect financial implications, or long-term implications?**

This legislation obligates the City to maintain the trail in good working order on WSDOT property. This would involve maintaining the paving and fencing.

**b) What is the financial cost of not implementing the legislation?**

If the legislation is not implemented, it would force SDOT to relocate the West Duwamish Trail to South Holden Street, which is a much less desirable alternative. This change presents the real potential of putting the City into conflict with land owners on an alternative route. The same potential conflict exists with the bicycle, pedestrian, and freight boards.

**c) Does this legislation affect any departments besides the originating department?**

It is not anticipated that the legislation will affect any other department.

**d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?**

The alternative would be to relocate the trail to South Holden Street, which is much less desirable due to conflicts with landowners.

**e) Is a public hearing required for this legislation?**

No.

**f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**g) Does this legislation affect a piece of property?**

No.

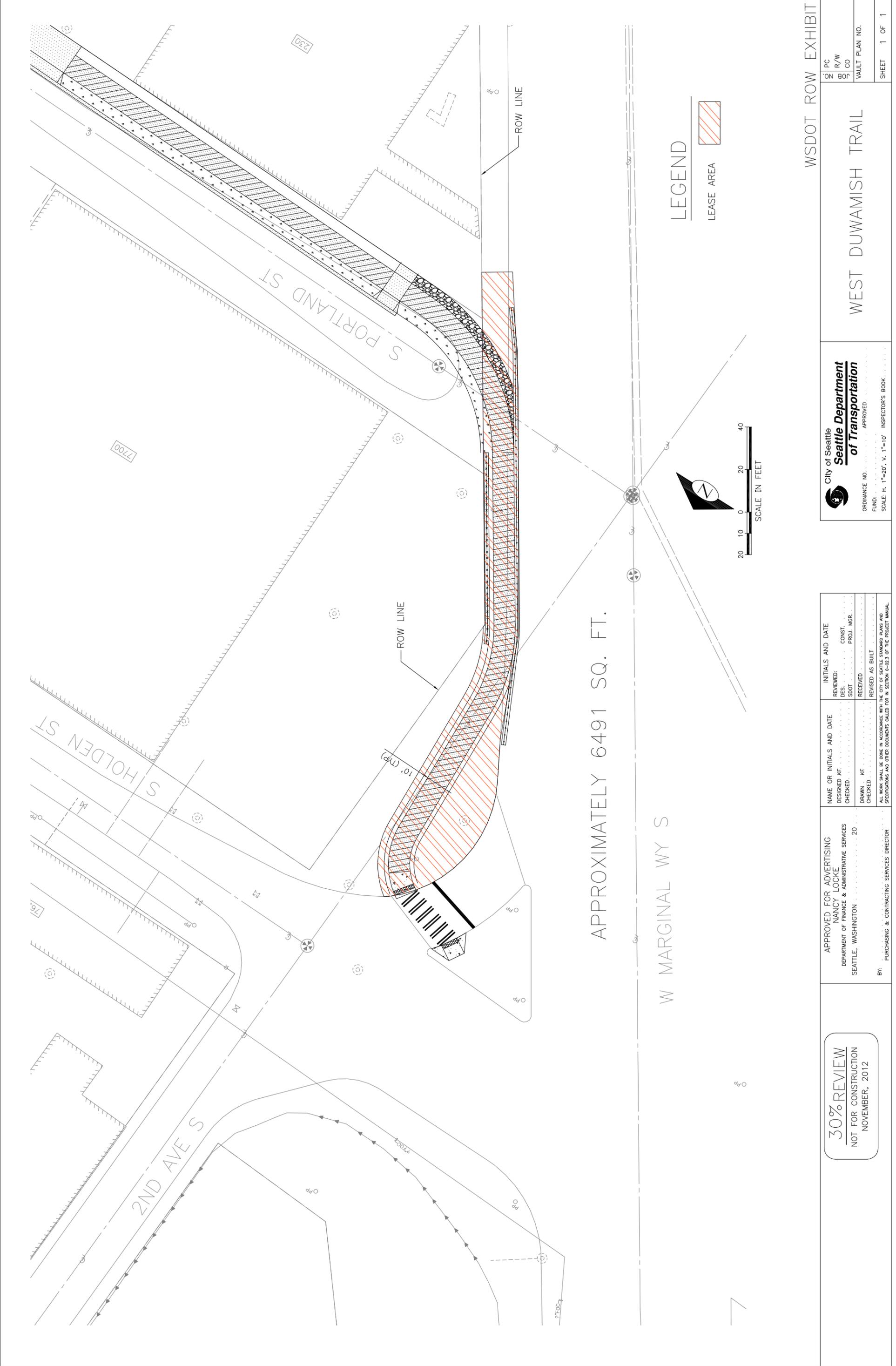
**h) Other Issues:**

**List attachments to the fiscal note below:**

Attachment A: WSDOT ROW Exhibit – Lease Area

Attachment B: Project Area Map

Attachment C: Vicinity Map



City of Seattle  
**Seattle Department of Transportation**  
 ORDINANCE NO. . . . . APPROVED  
 FUND: . . . . .  
 SCALE: H. 1"=20', V. 1"=10' INSPECTOR'S BOOK . . . . .

NAME OR INITIALS AND DATE		INITIALS AND DATE	
DESIGNED KF . . . . .	REVIEWED: . . . . .	DES. . . . .	CONST. . . . .
CHECKED . . . . .	SDOT . . . . .	PROJ. MGR. . . . .	
DRAWN KF . . . . .		RECEIVED . . . . .	REVISED AS BUILT . . . . .
CHECKED . . . . .			

APPROVED FOR ADVERTISING  
 NANCY LOCKE  
 DEPARTMENT OF FINANCE & ADMINISTRATIVE SERVICES  
 SEATTLE, WASHINGTON . . . . . 20

BY: PURCHASING & CONTRACTING SERVICES DIRECTOR

**30% REVIEW**  
 NOT FOR CONSTRUCTION  
 NOVEMBER, 2012

WSDOT ROW EXHIBIT  
 WEST DUWAMISH TRAIL  
 PC  
 ON R/W  
 BOB CO  
 VAULT PLAN NO.  
 SHEET 1 OF 1



## West Duwamish Trail Project Area



0 Feet 400

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 Coordinate System: State Plane, NAD83-01, Washington North Zone | Vertical Datum: North American Vertical datum of 1988 (NAVD88)  
 Produced by the Seattle Public Utilities - IT GIS

See map legend on separate page.

# West Duwamish Trail

The project will be an extension of the existing trail, future connections to Burke Gilman and Green River Trail

