

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$1M REET II & \$250K VLF in 2013 & \$250K VLF in 2014 in SDOT to accelerate neighborhood greenways, the Downtown cycle track network, & West Seattle lower bridge trail access, & impose provisos

Councilmembers: Bagshaw; Clark; Rasmussen

Staff Analyst: Norm Schwab

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Cumulative Reserve Subfund - REET II Subaccount (00161)		
Revenues	\$0	\$0
Expenditures	\$1,000,000	\$0
Net Balance Effect	(\$1,000,000)	\$0
Transportation Operating Fund (10310)		
Revenues	\$1,250,000	\$250,000
Expenditures	\$1,250,000	\$250,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$1,000,000)	\$0

Budget Action description:

This green sheet would add \$1M REET II and \$250K VLF in 2013 and \$250K VLF 2014 to the Seattle Department of Transportation (SDOT) to increase overall funding for implementation of the Bicycle

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and Pedestrian Master Plans. The added \$1.5M combined with \$2.1M from the Mayor’s 2013-2014 Proposed Budget for the Mobility-Capital and Major Maintenance and Replacement Budget Control Levels (BCLs) in SDOT are to be used to address Council priorities for advancing design and development of neighborhood greenways in Ballard and Delridge, the creation of an initial Downtown cycle track network, and access improvements to the West Seattle lower bridge multimodal trail.

This green sheet also adds two new positions in SDOT to implement these accelerated bicycle and pedestrian programs – 1 FTE Senior Transportation Planner and 1 FTE Senior Civil Engineer.

This green sheet would impose the following budget provisos on the entire \$3.6M:

“Of the appropriation in the 2013 budget for the Seattle Department of Transportation’s Mobility-Capital and Major Maintenance and Replacement BCLs, \$1,075,000 is appropriated solely for design and construction of an initial 2.1 mile segment of the Ballard Neighborhood Greenway and \$100,000 is appropriated solely to complete 10% concept design with cost estimates for the remaining portions of the Ballard Neighborhood Greenway, and may be spent for no other purpose.”

“Of the appropriation in the 2013 budget for the Seattle Department of Transportation’s Mobility-Capital and Major Maintenance and Replacement BCLs, \$525,000 is appropriated solely for design and construction of an initial 1.25 mile segment of the Delridge Neighborhood Greenway and \$100,000 is appropriated solely to complete 10% concept design with cost estimates for the remaining portions of the Delridge Neighborhood Greenway, and may be spent for no other purpose.”

“Of the appropriation in the 2013 budget for the Seattle Department of Transportation’s Mobility-Capital BCL, \$750,000 is appropriated solely for 30% design, including identifying specific routes and improvement types and cost estimates for the Downtown cycle track network, and may be spent for no other purpose.”

“Of the appropriation in the 2013 budget for the Seattle Department of Transportation’s Mobility-Capital BCL, \$725,000 is appropriated (and of the amount endorsed for 2014, \$250,000 is expected to be appropriated) solely for final design and construction of an initial .25 mile segment of the Downtown cycle track network, and may be spent for no other purpose.”

“Of the appropriation in the 2013 budget for the Seattle Department of Transportation’s Mobility-Capital BCL, \$75,000 is appropriated solely for 10% concept design with cost estimates for intersection and access improvements to the West Seattle lower bridge multimodal trail, and may be spent for no other purpose.”

This Green Sheet has a companion Statement of Legislative Intent 77-2-A-1.

Background:

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It is Council’s intent in passing this green sheet that SDOT address the projects identified in this green sheet as priorities for implementation of the Bicycle and Pedestrian Master Plans. In addition, it is Council’s intent in passing this green sheet that SDOT use funds for the identified projects to demonstrate the City’s ability to construct projects with design innovation and excellence.

Ballard neighborhood greenway: The Ballard neighborhood greenway is envisioned to be about 6 miles in length in a square shape of four routes generally in the area between NW 58th Street and NW 77th Street and between 6th Avenue NW and 34th Avenue NW. In 2012, SDOT currently has \$275,000 budgeted for portions of this project. SDOT has developed a very preliminary planning level cost estimate of \$5M to \$7M to design and construct the entire greenway, depending on the specific streets selected during preliminary design and outreach.

Delridge neighborhood greenway: The Delridge neighborhood greenway is envisioned to create an approximately 3.5 mile loop connecting 26th Avenue SW from SW Andover Street to SW Graham Street and 21st Avenue SW from the West Seattle lower bridge trail to SW Myrtle street with a connector along SW Andover Street to Delridge Way SW at an estimated planning level cost of about \$1.9M. In 2012, SDOT currently has \$225,000 budgeted for portions of this project.

The planning level cost estimates for neighborhood greenways developed by SDOT include design and outreach, and where indicated construction. Cost estimates will be refined as projects are further developed. Costs include sidewalk repair, signs and pavement markings, pavement repair, speed humps, and crossing improvements at arterials (signals, curb ramps, or other treatments as appropriate). According to SDOT, sidewalk repair is an important part of making the neighborhood greenways accessible for all ages and abilities. It can account for one-quarter to one-half of total estimated project costs. Sidewalk repair has not been previously factored by SDOT into neighborhood greenway costs, and SDOT has not previously funded sidewalk repairs on non-arterial streets at this scale.

West Seattle lower bridge multimodal trail: The existing West Seattle lower bridge trail approaches from Delridge Way SW and Harbor Ave SW/SW Avalon Way, and the 5-way intersection of Delridge Way SW, SW Spokane St, W Marginal Way SW, and Chelan Ave SW create confusing pedestrian, bicycle, and vehicular movements. This Green Sheet would fund an evaluation of existing conditions and development of potential concepts to improve traffic operations and make physical improvements through a design charrette would be the first step (10% design) in developing a capital project.

Downtown cycle track network: The Bicycle Master Plan update includes recommendations for a connected bicycle network to, through, and within the Downtown area as part of the broader citywide bicycle network. This will include identifying corridors where a separated on-street bicycle facility such as a cycle track (or buffered bicycle lane) could be built. The Downtown cycle track network is envisioned to be somewhere between Denny Way and Yesler Street and 2nd and 7th Avenues. The Mayor’s 2013-2014 Proposed Budget includes \$150,000 for concept development work (10% design), which would include identifying specific routes and improvement types, and developing preliminary cost estimates. The 30% design work funded through this Green Sheet will begin after this concept development work is complete and will likely extend into 2014.

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SDOT was awarded a \$1.7 million grant for design of a 1.25 mile two-way cycle track along Westlake Avenue N between the existing trail to the north that leads to the Fremont Bridge and an existing trail at Aloha Street to the south. Design will begin in 2013. In addition, the Amazon development along 7th Avenue will construct a cycle track in front of their properties on 7th Avenue between Blanchard and Virginia Streets. Amazon has also provided the City with \$250,000 to advance design work to extend the cycle track south from Virginia to Pine Streets.

Cycle tracks vary in cost depending on factors including pavement condition, type of barrier, grades, drainage, utility conflicts, signal modification, lighting, number of intersections and driveways, etc. SDOT preliminarily estimates the cost of cycle tracks between \$4M and \$5M per mile. This green sheet increases funding to accelerate design and outreach so that an initial Downtown cycle track segment can start construction by the end of 2014.

This green sheet appropriates \$1M in REET II and \$500,000 in VLF funds for bicycle and pedestrian improvements. Real Estate Excise Tax (REET II) revenues are projected to be higher due to the sale of properties in the South Lake Union area. Based on experience and data on Vehicle License Fee (VLF) revenue over the past year, Council staff is revising VLF revenues upward for the 2013-2014 biennium.

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Budget Action Transactions

Budget Action Title: Add \$1M REET II & \$250K VLF in 2013 & \$250K VLF in 2014 in SDOT to accelerate neighborhood greenways, the Downtown cycle track network, & West Seattle lower bridge trail access, & impose provisos

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use Fund Balance for bike & ped improvements				CRS	Use of (Contribution to) Fund Balance	379100	00161	2013	\$1,000,000	
2	Increase support for Transportation Fund for bike & ped improvements				CRS	CRS REET II Support to Transportation	2ECM0	00161	2013		\$1,000,000
3	Increase REET II support for bike & ped improvements				SDOT	OPER TR IN-FR Cumulative Reserve Subfund - REET II	587116	10310	2013	\$1,000,000	
4	Increase revenue for bike & ped improvements				SDOT	Transportation Benefit District - VLF	419999	10310	2013	\$250,000	
5	Add appropriation in SDOT for bike & ped improvements				SDOT	Mobility-Capital	19003	10310	2013		\$715,000
6	Add appropriation in SDOT for bike & ped and improvements				SDOT	Major Maintenance/Replacement	19001	10310	2013		\$285,000
7	Add appropriation in SDOT for bike & ped improvements				SDOT	Major Maintenance/Replacement	19001	10310	2013		\$250,000
8	Add 1 FTE Civil Engineer, Sr	Civil Engr,Sr - FT	1	1	SDOT	Major Maintenance/Replacement	19001	10310	2013		\$0

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9	Add 1 FTE Sr, Transportation Planner	Transp Plnr,Sr - FT	1	1	SDOT	Major Maintenance/Replacement	19001	10310	2013		\$0
10	Increase revenue for bike & ped improvements				SDOT	Transportation Benefit District - VLF	419999	10310	2014	\$250,000	
11	Add appropriation in SDOT for bike & ped improvements				SDOT	Mobility-Capital	19003	10310	2014		\$250,000
12	Add 1 FTE Civil Engineer, Sr	Civil Engr,Sr - FT	1	1	SDOT	Major Maintenance/Replacement	19001	10310	2014		\$0
13	Add 1 FTE Sr, Transportation Planner	Transp Plnr,Sr - FT	1	1	SDOT	Major Maintenance/Replacement	19001	10310	2014		\$0