2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
82	1	A	2

Budget Action Title: Amend SDOT's proposed 2013-2018 CIP to add $250,000 in REET II funds in 2013 to the Fauntleroy Way SW Green Boulevard project & revise SDOT's proposed 2013-2014 budget accordingly; & impose a proviso

Councilmembers: Bagshaw; Conlin; Rasmussen

Staff Analyst: Brian Hawksford

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	*$250,000*	*$0*
Net Balance Effect	***($250,000)***	***$0***
Transportation Operating Fund (10310)		
Revenues	*$250,000*	*$0*
Expenditures	*$250,000*	*$0*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***($250,000)***	***$0***

Budget Action description:

**** CIP Amendment, Has Proviso***

This green sheet would amend the Seattle Department of Transportation's (SDOT's) 2013-2018 Capital Improvement Program (CIP) to add $250,000 in REET II funds to the Fauntleroy Way SW Green Boulevard project (TC367200). The added spending will advance design work on the project.

This green sheet would also impose the following budget proviso:

"Of the appropriation for 2013 for the Seattle Department of Transportation's Mobility-Capital BCL, $250,000 is appropriated solely for the Fauntleroy Way SW Green Boulevard project (TC367200) and may be spent for no other purpose."

This project will transform Fauntleroy Way SW into a green boulevard. Funding allocated in 2012 completed preliminary engineering which addressed project elements identified during conceptual design, including: a planted median with signature lighting fixtures, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential green stormwater infrastructure and art, and safety improvements for crossing movements for all modes, including bicycle improvements and pedestrian crossings, signals, and reconfigured intersections and bulbs. The previous funding also included public outreach. By the end of 2012 SDOT will complete a feasibility analysis, conceptual plans and cost estimates.

In 2013, a project design will be chosen from the identified alternative designs. Funding in 2013 will be used to continue project planning and design, survey work, update the project cost estimates and do additional public outreach.

Background. A high priority in the West Seattle Triangle Streetscape Concept Plan is to transform Fauntleroy Way SW to a green boulevard to serve as a gateway to both the immediate and broader neighborhoods. The Fauntleroy Triangle is rapidly growing as a residential neighborhood. Properties previously used for automobile lots and showrooms are being redeveloped for residential and commercial uses. The purpose of the project is to improve pedestrian safety, enhance and make better use of underused right-of-way areas and encourage integration of open spaces and pathways with new development in this area that is targeted for growth.

Currently, Fauntleroy Way SW is a poorly defined street that has numerous curb cuts and paved planting strips, and inconsistent placement of street trees and is perceived as a difficult street for pedestrians to safely cross.

Tab	*Action*	*Option*	*Version*
82	*1*	*A*	*2*

Budget Action Transactions

Budget Action Title: Amend SDOT's proposed 2013-2018 CIP to add $250,000 in REET II funds in 2013 to the Fauntleroy Way SW Green Boulevard project & revise SDOT's proposed 2013-2014 budget accordingly; & impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of REET II for Fauntleroy Way SW Green Boulevard				SDOT	OPER TR IN-FR Cumulative Reserve Subfund - REET II	587116	10310	2013	$250,000	
2	Increase appropriation for Fauntleroy Way SW Green Boulevard				SDOT	Mobility-Capital	19003	10310	2013		$250,000
3	Increase use of REET II for Fauntleroy Way SW Green Boulevard				CRS	Use of (Contribution to) Fund Balance	379100	00161	2013	$250,000	
4	Increase REET II appropriation for Fauntleroy Way SW Green Boulevard				CRS	CRS REET II Support to Transportation	2ECM0	00161	2013		$250,000

Seattle Department of Transportation

Fauntleroy Way SW Green Boulevard

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2012
Project ID:	TC367200	**End Date:**	Q4/~~2012~~2013
Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
Neighborhood Plan:	West Seattle Junction (FOJ)	**Neighborhood Plan Matrix:** Multiple	
Neighborhood District:	Southwest	**Urban Village:** West Seattle Junction	

This project transforms Fauntleroy Way SW into a green boulevard. Preliminary engineering ~~will~~ addressed project elements identified during conceptual design, including: a planted median with signature lighting fixtures, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential green stormwater infrastructure and art, and safety improvements for crossing movements for all modes, including bicycle improvements and pedestrian crossings, signals, and reconfigured intersections and bulbs. 2012 f~~F~~unding ~~will~~ was ~~be~~ used for preliminary ~~engineering~~ engineering~~in 2012~~, including public outreach, preliminary design, and construction cost estimates. Alternative project designs ~~will~~ were ~~be~~ developed (with and without the relocation of a 28' drainage and wastewater main) that seek to balance green boulevard design elements with Major Truck Street treatments. In the 2012 budget process, Council created this project and adopted a related proviso. By the end of 2012 SDOT will complete a feasibility analysis, conceptual plans and cost estimates. In 2013, a project design will be chosen from the identified alternative designs. Funding in 2013 will be used to continue project planning and design, survey work, update the project cost estimates and do additional public outreach.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Rubble Yard Proceeds	0	250	0	0	0	0	0	0	250
Real Estate Excise Tax II	0	0	250						250
Total:	0	250	~~0~~250	0	0	0	0	0	~~250~~500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund-Real Estate Excise Tax II Subaccount	0	250	~~0~~250	0	0	0	0	0	~~250~~500
Total*:	0	250	250~~0~~	0	0	0	0	0	~~250~~500

O & M Costs (Savings)

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*