

2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 108 | 1 | A | 1 |

Budget Action Title: Add \$1.8M to SDOT's Fautleroy Way SW Green Boulevard CIP project (TC367200) and cut \$1.6M from the Pedestrian Master Plan Implementation CIP Project (TC367150)

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Bagshaw; Conlin; Rasmussen

Staff Analyst: Dan Eder; 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 | | |
| <i>General Subfund Revenues</i> | \$0 | \$0 |
| <i>General Subfund Expenditures</i> | \$0 | \$0 |
| <i>Net Balance Effect</i> | \$0 | \$0 |
| Other Funds | | |
| Cumulative Reserve Subfund - REET II Subaccount (00161) | | |
| <i>Revenues</i> | \$0 | \$0 |
| <i>Expenditures</i> | \$0 | \$129,000 |
| <i>Net Balance Effect</i> | \$0 | (\$129,000) |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | | |
| <i>Revenues</i> | \$0 | \$0 |
| <i>Expenditures</i> | \$0 | \$71,000 |
| <i>Net Balance Effect</i> | \$0 | (\$71,000) |
| Transportation Operating Fund (10310) | | |
| <i>Revenues</i> | \$0 | \$200,000 |
| <i>Expenditures</i> | \$0 | \$200,000 |

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| | | |
|------------------------------------|------------|--------------------|
| Net Balance Effect | \$0 | \$0 |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | (\$200,000) |

Budget Action description:

This action adds \$1.7M in Real Estate Excise Tax II and \$0.1M Real Estate Excise Tax I in to the Seattle Department of Transportation (SDOT)'s Fauntleroy Way SW Green Boulevard (Fauntleroy) CIP project (TC367200). The added funding will allow SDOT to complete final design of this pedestrian and bicycle safety project in 2014. This action also eliminates a portion (\$1.6M) of the proposed \$4M increase to the Pedestrian Master Plan Implementation (PMP) CIP project (TC367150).

Fauntleroy Project. In 1999, the City Council adopted the West Seattle Hub Urban Village Neighborhood Plan (Plan). A key strategy in the Plan is: "Improve the Fauntleroy Gateway into the Junction...."

Improvements in the Plan include: "pedestrian safety and amenities; improved bus stops and pedestrian crossings on Fauntleroy Way, crosswalks, curb bulbs, pedestrian median refuges and pedestrian signals, bicycle lanes on Avalon Way onto Fauntleroy Way, improved traffic flow and general aesthetic appearance; increase mixed-use residential development and single purpose multi-family developments."

Fulfillment of the Plan languished until 2008 when DPD and SDOT began holding meetings with the community. In December 2011, the City adopted an urban design framework which included changes to zoning and development consistent with the 1999 Plan. The new standards promote pedestrian and transit friendly designs; and they allow additional height and density for development that includes public spaces, green streets and affordable housing.

In 2012, SDOT issued Director's Rule 4-2012 related to right-of-way improvements that supports the goal of the community to enhance pedestrian safety and pedestrian access to transit in the area and to improve neighborhood livability in this neighborhood, referred to in planning documents as the "West Seattle Triangle."

As the zoning and right-of-way work was underway, the neighborhood was becoming a residential neighborhood. Properties previously used for automobile lots and showrooms are being redeveloped for residential and commercial uses as had been envisioned in the Plan. The neighborhood is now served by the RapidRide C Line (two stops).

Currently, Fauntleroy Way SW is a poorly defined street that has numerous curb cuts and paved planting strips. Pedestrian and bicycle safety are cited as major concerns by residents and business owners. It is perceived as a difficult street for pedestrians to safely cross.

The Fauntleroy project will improve the pedestrian environment and crossings, access, traffic safety, lighting, and drainage on Fauntleroy Way SW between 35th Ave. SW and SW Alaska St. as well as

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implementing the boulevard concept for this section of roadway, as originally discussed in the West Seattle Streetscape Concepts Plan.

The project was first funded in 2012. Additional funding was provided in 2013. The base budget includes sufficient funding for work through July 2014 when SDOT expects to complete 60% design. SDOT reports that it could complete final design by December 2014 if Council added \$1.8M to the project's budget. Construction costs are currently estimated at \$11.4M and could begin in early 2015, sixteen years after the adoption of the Neighborhood Plan.

See Attachment A for the Department of Planning and Development's description of the Fautleroy project.

This green sheet would amend the Fautleroy project CIP page as shown in Attachment B.

Pedestrian Master Plan Implementation project. The Mayor proposed to increase PMP budget by a total of \$4M. The following table summarizes the planned uses of the funding in the 2014 Proposed Budget and the revised plan with this green sheet.

| Category | Adds in 2014 Proposed | Adds with This Action | Difference |
|--------------------------------|------------------------------|------------------------------|-----------------------|
| Sidewalk Development | \$ 2,500,000 | \$ 1,400,000 | \$ (1,100,000) |
| Northgate Match for Pedestrian | \$ 500,000 | \$ - | \$ (500,000) |
| Sidewalk Repair | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Stairway Inspections | \$ 200,000 | \$ 200,000 | \$ - |
| Total | \$ 4,200,000 | \$ 2,600,000 | \$ (1,600,000) |

The largest component of the Mayor's proposal was a \$2.5M added to design and construct 10 block faces of new sidewalk. SDOT reports that it will be able to spend \$1.4M of this amount in 2014 on design; but it will not be able to spend \$1.1M on construction until 2015.

The Mayor also proposed spending \$500,000 to begin planning work on pedestrian amenities in the vicinity of the Northgate Link Light Rail Station, scheduled to open in 2021 (or potentially sooner). This is work that will have to be done, but it need not be done in 2014.

Council's intent in approving this green sheet is (a) to eliminate \$500,000 in 2014 Northgate Link Light Rail Station match for pedestrian improvements and (b) to eliminate \$1.1M in 2014 sidewalk development funding that SDOT had intended to carry forward to 2015 for construction. Other elements of the Mayor's proposed PMP remain unchanged.

This green sheet would amend the PMP project CIP page as shown in Attachment C.

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Budget Action Transactions

Budget Action Title: Add \$1.8M to SDOT's Fautleroy Way SW Green Boulevard CIP project (TC367200) and cut \$1.6M from the Pedestrian Master Plan Implementation CIP Project (TC367150)

| # | 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 CRS REET II Unrestricted Fund Balance for SDOT REET I and II shifts | | | | CRS | Use of (contribution to) fund balance - fund 00161 | 379100 | 00161 | 2014 | \$129,000 | |
| 2 | Increase CRS REET II support of Transp Operating Fund for SDOT REET I and II shifts | | | | CRS | CRS REET II Support to Transportation | 2ECM0 | 00161 | 2014 | | \$129,000 |
| 3 | Increase Use of CRS REET I Unrestricted Fund Balance for SDOT REET I and II shifts | | | | CRS | Use of (contribution to) fund balance - fund 00163 | 379100 | 00163 | 2014 | \$71,000 | |
| 4 | Increase CRS REET I support of Transp Operating Fund for SDOT REET I and II shifts | | | | CRS | CRS REET I Support to Transportation | 2EC30 | 00163 | 2014 | | \$71,000 |
| 5 | Increase Transp Operating Fund revenues to reflect additional REET I for SDOT REET I and II shifts | | | | SDOT | OPER TR IN-FR Cumulative Reserve Subfund - REET I | 587116 | 10310 | 2014 | \$71,000 | |
| 6 | Increase Transp Operating Fund revenues to reflect additional REET II for SDOT REET I and II shifts | | | | SDOT | OPER TR IN-FR Cumulative Reserve Subfund - REET II | 587116 | 10310 | 2014 | \$129,000 | |

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| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|------|-----------------------|-------------|-------|------|----------------|--------------------|
| 7 | Increase expenditures from Transp Operating Fund for SDOT REET I and II shifts | | | | SDOT | Mobility-Capital | 19003 | 10310 | 2014 | | \$200,000 |

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Accomplishments

[Reference Documents](#)

West Seattle Triangle — Project Archive

Accomplishments

For the complete history of this project, please contact us at 684-8880.

Project Outcomes

In December 2011, the City passed new standards to guide development of streets and properties in the West Seattle Triangle area. We worked with the community to develop them. The new standards:

- Promote pedestrian- and transit-friendly designs
- Allow additional height and density for development that includes public spaces, green streets, and affordable housing
- Provide guidance for streetscapes that are designed for pedestrians, vehicles, and green elements
- Allow a full range of new and existing businesses to thrive

Key Milestones

Final Actions

- [West Seattle Triangle Urban Design Framework Report](#)
- [Land Use Code and Zoning Amendments Report](#) — explains the land use and zoning changes
- [Land Use Code and Zoning Amendments Ordinance](#)
- [West Seattle Triangle Rezone Map](#)
- [Resolution](#) — the Mayor and Seattle City Council signed a resolution calling for additional study of parking issues in the West Seattle Triangle.

Public Involvement

Subscribe Today!

Enter your e-mail address to receive notices of upcoming public events, updates, and other information concerning the West Seattle Triangle.

- We held 8 advisory group meetings, two open house events, and several meetings on issues relating to parking, businesses, open space, walkability, and other issues.
- All meetings were open to the public.
- Find a complete [list of meetings](#) here.
- [Frequently Asked Questions](#)
- [Frequently Asked Questions for Businesses](#)

*Last Updated:
January 3, 2012*

Department of Planning and Development (DPD)

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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: | Q4/2014 |
| 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. The project will address elements 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, reconfigured intersections and bulbs and Major Truck Street treatments.

~~This project transforms Fauntleroy Way SW into a green boulevard. Preliminary engineering will address 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 funding was used for preliminary engineering, including public outreach, preliminary design, and construction cost estimates. Alternative project designs were 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 | 2013 Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|--------------------------|----------|----------|----------|----------|----------|----------------------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 250 | <u>0</u> <u>1,729</u> | 0 | 0 | 0 | 0 | 0 | <u>250</u> <u>1,979</u> |
| <u>Real Estate Excise Tax I</u> | <u>0</u> | <u>0</u> | <u>71</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>71</u> |
| Transportation Funding Package - Parking Tax | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Rubble Yard Proceeds | 80 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total: | 80 | 620 | <u>0</u> <u>1,800</u> | 0 | 0 | 0 | 0 | 0 | <u>700</u> <u>2,500</u> |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 250 | <u>0</u> <u>1,729</u> | 0 | 0 | 0 | 0 | 0 | <u>250</u> <u>1,979</u> |
| <u>Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount</u> | <u>0</u> | <u>0</u> | <u>71</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>71</u> |
| Transportation Operating Fund | 80 | 370 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| Total*: | 80 | 620 | <u>0</u> <u>1,800</u> | 0 | 0 | 0 | 0 | 0 | <u>700</u> <u>2,500</u> |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Spending Plan by Fund

| | | | | | | | | |
|---|----------|--------------------------------|----------|----------|----------|----------|----------|--------------------------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 161 | 89 <u>1,818</u> | 0 | 0 | 0 | 0 | 0 | 250 <u>1,979</u> |
| <u>Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount</u> | <u>0</u> | <u>71</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>71</u> |
| Transportation Operating Fund | 170 | 200 | 0 | 0 | 0 | 0 | 0 | 370 |
| Total: | 331 | 289 <u>2,089</u> | 0 | 0 | 0 | 0 | 0 | 620 <u>2,420</u> |

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

2014 - 2019 Proposed Capital Improvement Program

Pedestrian Master Plan Implementation

| | | | |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q1/2010 |
| Project ID: | TC367150 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the construction of new sidewalks, the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. This program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

| | LTD Actuals | 2013 Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|----------------------------------|--------|-------|-------|-------|-------|------------------------------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 4,117 | 1,482 | 6,902 <u>5,302</u> | 8,138 | 49 | 49 | 49 | 49 | 20,835 <u>19,235</u> |
| Real Estate Excise Tax I | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| Vehicle Licensing Fees | 1,180 | 1,180 | 0 | 0 | 1,380 | 1,380 | 1,380 | 1,380 | 7,880 |
| Federal Grant Funds | 216 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 245 |
| Transportation Funding Package - Parking Tax | 5,804 | 1,480 | 0 | 0 | 1,277 | 1,323 | 1,363 | 1,403 | 12,650 |
| Transportation Funding Package - Business Transportation Tax | 456 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Transportation Funding Package - Lid Lift | 10,209 | 2,679 | 2,320 | 2,959 | 3,036 | 3,132 | 3,261 | 3,359 | 30,955 |
| State Gas Taxes - Arterial City Street Fund | 2,973 | 636 | 285 | 326 | 334 | 357 | 365 | 376 | 5,652 |
| General Subfund Revenues | 633 | 246 | 0 | 0 | 0 | 0 | 0 | 0 | 879 |
| King County Funds | 0 | 299 | 0 | 0 | 0 | 0 | 0 | 0 | 299 |
| Partnership Funds | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| State Grant Funds | 256 | 1,443 | 0 | 0 | 0 | 0 | 0 | 0 | 1,699 |
| Rubble Yard Proceeds | 0 | 717 | 0 | 0 | 0 | 0 | 0 | 0 | 717 |
| 2011 Multipurpose LTGO bond Fund | 0 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191 |
| Total: | 26,032 | 11,406 | 9,507 <u>7,907</u> | 11,423 | 6,076 | 6,241 | 6,418 | 6,567 | 83,670 <u>82,070</u> |

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

2014 - 2019 Proposed Capital Improvement Program

Fund Appropriations/Allocations

| | | | | | | | | | |
|---|--------|--------|----------------------------------|--------|-------|-------|-------|-------|------------------------------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 4,117 | 1,482 | 6,902 <u>5,302</u> | 8,138 | 49 | 49 | 49 | 49 | 20,835 <u>19,235</u> |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| Transportation Operating Fund | 21,727 | 8,733 | 2,605 | 3,285 | 6,027 | 6,192 | 6,369 | 6,518 | 61,456 |
| 2011 Multipurpose LTGO Bond Fund | 0 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191 |
| Total*: | 26,032 | 11,406 | 9,507 <u>7,907</u> | 11,423 | 6,076 | 6,241 | 6,418 | 6,567 | 83,670 <u>82,070</u> |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Spending Plan by Fund

| | | | | | | | | | |
|---|--|--------|----------------------------------|--------|-------|-------|-------|-------|------------------------------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 1,482 | 6,902 <u>5,302</u> | 8,138 | 49 | 49 | 49 | 49 | 16,718 <u>15,118</u> |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | | 8,733 | 2,605 | 3,285 | 6,027 | 6,192 | 6,369 | 6,518 | 39,729 |
| 2011 Multipurpose LTGO Bond Fund | | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191 |
| Total: | | 11,406 | 9,507 <u>7,907</u> | 11,423 | 6,076 | 6,241 | 6,418 | 6,567 | 57,638 <u>56,038</u> |

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2014 - 2019 Proposed Capital Improvement Program