

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
108	1	A	2

Budget Action Title: Add \$1.3M to SDOT's Fautleroy Way SW Green Boulevard CIP project (TC367200) and cut \$1.1M 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		
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	\$0	\$129,000
Net Balance Effect	\$0	(\$129,000)
Cumulative Reserve Subfund - REET I Subaccount (00163)		
Revenues	\$0	\$0
Expenditures	\$0	\$71,000
Net Balance Effect	\$0	(\$71,000)
Transportation Operating Fund (10310)		
Revenues	\$0	\$200,000
Expenditures	\$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 \$1.2M 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 make substantial progress towards completing final design of this pedestrian and bicycle safety project in 2014. This action also eliminates a portion (\$1.1M) 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 would cost an additional \$1.8M to fully fund final design in 2014. This action would provide \$1.3M in 2014, allowing SDOT to make significant progress towards completing final design. Additional funding would be required to complete final design either through a 2014 supplemental budget or during future annual budget cycles.

Construction costs are currently estimated at \$11.4M, but construction funding has not yet been secured. Construction could begin when SDOT completes final design as early as 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 Improvements	\$ 500,000	\$ 500,000	\$ -
Sidewalk Repair	\$ 1,000,000	\$ 1,000,000	\$ -
Stairway Inspections	\$ 200,000	\$ 200,000	\$ -
Total	\$ 4,200,000	\$ 3,100,000	\$ (1,100,000)

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.

Council’s intent in approving this green sheet is 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 \$1.3M to SDOT's Fautleroy Way SW Green Boulevard CIP project (TC367200) and cut \$1.1M 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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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*

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	161	89 <u>1,318</u>	0	0	0	0	0	250 <u>1,479</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>1,589</u>	0	0	0	0	0	620 <u>1,920</u>

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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>5,802</u>	8,138	49	49	49	49	20,835 <u>19,735</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>8,407</u>	11,423	6,076	6,241	6,418	6,567	83,670 <u>82,570</u>

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2014 - 2019 Proposed Capital Improvement Program

Fund Appropriations/Allocations

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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>8,407</u>	11,423	6,076	6,241	6,418	6,567	83,670 <u>82,570</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>5,802</u>	8,138	49	49	49	49	16,718 <u>15,618</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>8,407</u>	11,423	6,076	6,241	6,418	6,567	57,638 <u>56,538</u>

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