

2014 Seattle City Council Green Sheet

Ready for Notebook

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109	1	A	1

Budget Action Title: Add \$100,000 GSF to SDOT's 2014 Multi-Modal Corridor Development CIP project (TC367490) for Delridge Way planning

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Clark; Godden; Rasmussen

Staff Analyst: Dan Eder; Bill Laborde

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	\$100,000
Net Balance Effect	\$0	(\$100,000)
Other Funds		
Transportation Operating Fund (10310)		
Revenues	\$0	\$100,000
Expenditures	\$0	\$100,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$100,000)

Budget Action description:

This green sheet would add \$100,000 in General SubFund (GSF) to the Seattle Department of Transportation's (SDOT) 2014 SDOT's 2014 Multi-Modal Corridor Development CIP project (TC367490) for Delridge Way planning.

The Mayor's proposed budget assigns \$776,000 of Bridging the Gap Commercial Parking Tax revenue to initiate project scoping, conceptual design, cost estimating, traffic studies, and public engagement

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in evaluating possible capital improvements on four multi-modal corridors annually. The work will ensure optimal compliance with the Complete Streets ordinance and the recent Green Stormwater Infrastructure executive order. The proposed budget states that SDOT will evaluate the Beacon Avenue, Lake City Way, Greenwood Avenue and East Marginal Way corridors. An additional \$100,000 in funding would allow SDOT to also initiate multi-modal corridor planning in the Delridge corridor in 2014.

This green sheet would amend SDOT's Multi-Modal Corridor Development CIP project (TC367490) as provided in Attachment A.

Background

The City's modal plans identify several major corridors for multiple uses (priority transit corridors, Major Truck Streets, high priority pedestrian corridors, bicycle facilities, etc.). To properly integrate plan recommendations and to resolve potential conflicts, a programmatic effort is necessary to develop these corridors in a proactive and purposeful manner. The multi-modal corridor development program would conduct project scoping (including a complete streets assessment and incorporation of green stormwater infrastructure), preliminary design, cost estimating, traffic studies, and public engagement activities. With this early project development step the City can plan for all potential corridor needs, including estimating project budgets, seizing coordination opportunities with other City departments and private entities, and conducting meaningful outreach with the public constituents.

This type of planning allows the efficient delivery of capital projects that address all of the needs in a corridor. At times SDOT has received grants and associated commitments for only a portion of what is truly needed in a corridor, or inadequate direction for a corridor overall because the planning and development steps of the project had not been funded. This funding would put SDOT in a much more proactive role in terms of the City's corridor and multi-modal development, allowing stakeholders to be a part of the process of project development rather than merely a recipient of the end product. Preliminary planning, engineering and outreach will provide vital information required for competitive grant applications, which could significantly reduce the amount of City funding needed to further these important improvements or help leverage additional grant funding.

The Delridge corridor has increasing importance as a priority transit corridor, and funding for the corridor study will support the community's intense desire to address a number of pedestrian safety, bicycle access and transit priority upgrades. By initiating planning in this corridor in 2014, SDOT can begin the public engagement phase with the community, as well as data collection and an inventory of existing conditions and potential improvements recommended in the relevant modal plans.

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Budget Action Transactions

Budget Action Title: Add \$100,000 GSF to SDOT's 2014 Multi-Modal Corridor Development CIP project (TC367490) for Delridge Way planning

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase FG support for Transportation Operating Fund				FG	Transportation Fund	Q5971039	00100	2014		\$100,000
2	Reflect increased revenue in Transportation Operating Fund				SDOT	OPER TR IN-FR Finance General	587339	10310	2014	\$100,000	
3	Increase Transportation Operating Fund appropriations				SDOT	Mobility-Capital	19003	10310	2014		\$100,000

Multi-Modal Corridor Development

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367490	End Date:	Q3/2015
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides preliminary planning, engineering and outreach for potential capital project improvements on multi-modal corridors. Program elements include project scoping, cost estimating, traffic studies, coordination and integration with the public, and resolution of City modal plan recommendations (pedestrian, bicycle, freight and transit). In 2014, the proposed corridors for development are Beacon Avenue, Lake City Way, Greenwood Avenue and East Marginal Way. These corridors align with existing efforts, such as transit program improvements and corridor planning, and needs. Candidate corridors for 2015 are Delridge Way, Yesler Way, 1st Avenue, Aurora Avenue.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
<u>General Subfund Revenues</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
Transportation Funding Package - Parking Tax	0	0	776	799	0	0	0	0	1,575
Total:	0	0	78 76	799	0	0	0	0	1, 56 75
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	78 76	799	0	0	0	0	1, 56 75
Total*:	0	0	78 76	799	0	0	0	0	1, 56 75

*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