

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
111	1	A	1

Budget Action Title: Add \$1M in VLF to SDOT's Bike Master Plan Implementation CIP project (TC366760); cut \$1M in VLF from SDOT's Center City Streetcar Connector CIP project (TC367210)

Has CIP Amendment: Yes Has Budget Proviso: Yes

Councilmembers: Bagshaw; Godden; O'Brien; Rasmussen

Staff Analyst: Dan Eder; Michael Fong

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		
Transportation Operating Fund (10310)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would add \$1 million of Vehicle License Fee (VLF) funds in 2014 to the Seattle Department of Transportation (SDOT)'s Bike Master Plan Implementation (BMP) CIP project (TC 366760). The green sheet adds a proviso that requires that the added \$1 million be used to advance design and development of a Downtown cycle track network. This green sheet would cut \$1M of VLF funds in 2014 from SDOT's Center City Streetcar Connector (CCC) CIP project (TC367210).

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

This green sheet has a companion Statement of Legislative Intent 111-2-A-1.

Background for Downtown Cycle Track Network:

SDOT indicates that it needs \$1.8M to complete final design of the Downtown Cycle Track Network in 2014. This action would fund \$1M in 2014 which is more than half of the total funding needed. It is possible that additional funding could become available when the City Budget Office updates its projection of 2014 revenues.

It is Council’s intent in passing this green sheet that SDOT accelerate design of the Downtown Cycle Track network consistent with the draft updated Bicycle Master Plan. The draft updated BMP that will soon be submitted for Council approval includes recommendations for upgrading and building out a citywide network of connected, safe bicycle facilities with an emphasis on non-arterial “greenways” along with separated “cycle tracks” on corridors where arterial routes are the only viable option. One of the highest priorities emerging from SDOT’s work on the BMP update is a protected north-south bikeway through the downtown commercial core to replace the existing painted bike lanes on 2nd and 4th Ave.

Cycle tracks vary in cost depending on factors including pavement condition, type of barrier, grades, drainage, utility conflicts, signal modification, lighting, and number of intersections and driveways. SDOT preliminarily estimates the cost of downtown cycle tracks at between \$4M and \$5M per mile. Design and construction costs are often highest in a downtown core due to the number of signalized intersections and concentration of transit and parking impacts.

The Draft Bicycle Master Plan Update identifies a potential network that includes a separated facility on 7th Ave between Denny and either Pike or Union St., as well as another north-south facility between Pike/Union and Yesler on some combination of 2nd and 4th Avenues. These two north-south segments would be connected via an east-west cycle track on Union and/or Pike Streets. Council added funds in the 2013 adopted budget and 2014 endorsed budget so that SDOT could complete design on the 7th Ave segment and attain a 30% design on two more miles of the downtown cycle track network south of the Pike/Pine corridor. Those design efforts are underway and will continue into the first half of 2014.

This green sheet amends the BMP CIP project as shown in Attachment A.

This green sheet adds the following proviso:

“Of the appropriation in the 2014 budget for the Seattle Department of Transportation’s Major Maintenance/Replacement BCL, \$1 million is appropriated solely for the Bike Master Plan Implementation CIP Project (TC 366760) to advance design of the Downtown Cycle Track Network and may be used for no other purpose.”

Background for Center City Streetcar Connector:

Council’s action adopting the 2014 Endorsed Budget fully funded the CCC CIP project through preliminary engineering and environmental review. The 2014 Proposed Budget would have added \$1M in 2014 “to initiate final design.” The 2014 Proposed Budget includes \$5M for final design costs:

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

\$1M to start final design in 2014 and \$4M to complete final design in 2015. This green sheet would cut the \$1M proposed to be appropriated in 2014; the full \$5M for final design would be available in 2015.

SDOT's Proposed 2014-19 Capital Improvement Program (CIP) includes \$20M of proposed "to be determined" funding for the CCC project in 2017. This green sheet would have no effect on that \$20M proposal.

The green sheet amends the CCC CIP project as shown in Attachment B.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

Budget Action Transactions

Budget Action Title: Add \$1M in VLF to SDOT's Bike Master Plan Implementation CIP project (TC366760); cut \$1M in VLF from SDOT's Center City Streetcar Connector CIP project (TC367210)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase Transportation Operating Fund Support for VLF swap				SDOT	Major Maintenance/Replacement	19001	10310	2014		\$1,000,000
2	Decrease Transp Operating Fund support for VLF swap				SDOT	Mobility-Capital	19003	10310	2014		(\$1,000,000)

Bike Master Plan Implementation

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366760	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood 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 Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. In 2010, this project has been restructured to include, as sub-projects, the funding and scope from two former projects: the Bike Spot Safety Improvements and the Urban Trail and Bikeways Spot Improvements. This program supports Walk Bike Ride by implementing the Bicycle Master Plan.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	852	285	0	0	0	0	0	0	1,137
Vehicle Licensing Fees	1,190	1,460	2,200	1,200	1,200	1,200	1,200	1,200	910,850
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Parking Tax	312	500	0	0	0	0	0	0	812
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	14,665	6,862	4,283	4,379	4,448	4,556	4,729	4,871	48,793
State Gas Taxes - Arterial City Street Fund	533	20	0	0	0	0	0	0	553
General Subfund Revenues	0	500	0	0	0	0	0	0	500
State Grant Funds	50	387	0	0	0	0	0	0	437
Rubble Yard Proceeds	0	1,200	0	0	0	0	0	0	1,200
Total:	19,829	11,214	56,483	5,579	5,648	5,756	5,929	6,071	6566,509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	852	285	0	0	0	0	0	0	1,137
Transportation Operating Fund	18,977	10,929	56,483	5,579	5,648	5,756	5,929	6,071	6465,372
Total*:	19,829	11,214	56,483	5,579	5,648	5,756	5,929	6,071	6566,509
O & M Costs (Savings)			0	0	0	0	0	0	0

*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

Center City Streetcar Connector

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2012
Project ID:	TC367210	End Date:	TBD
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 will analyze alternatives and design an urban circulator in the corridor between the Lower Queen Anne, Uptown and South Lake Union neighborhoods in the north and the King Street Station and Chinatown/International District in the south, potentially connecting all three of Seattle's multimodal transportation hubs.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Street Vacations	0	0	1,500	0	0	0	0	0	1,500
To be determined	0	0	0	1,000	0	20,000	0	0	20,000
Vehicle Licensing Fees	14	286	1,000	2,625	0	0	0	0	3,925
Federal Grant Funds	49	851	0	0	0	0	0	0	900
Transportation Funding Package - Lid Lift	0	0	0	1,375	0	0	0	0	1,375
Total:	63	1,137	2,500	4,000	0	20,000	0	0	27,700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,500	0	0	0	0	0	1,500
Transportation Operating Fund	63	1,137	1,000	4,000	0	20,000	0	0	26,200
Total*:	63	1,137	2,500	4,000	0	20,000	0	0	27,700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,500	0	0	0	0	0	1,500
Transportation Operating Fund		1,000	1,137	4,000	0	0	0	0	6,137
Total:		1,000	2,637	4,000	0	0	0	0	10,637

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