

2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
110	1	A	1

Budget Action Title: Transfer \$1.34 million in 2016 appropriations from the PMP-New Sidewalks CIP project to the PMP-School Safety CIP project

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Burgess; Clark; O'Brien

Staff Analyst: Esther Handy; Peter Lindsay

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would transfer \$1,340,000 of School Camera Ticket Revenues from the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan – New Sidewalks Capital Improvement Program (CIP) project to the Pedestrian Master Plan – School Safety CIP project in 2016. Both projects are in the Mobility-Capital BCL.

The 2015 proposed budget appropriates \$7,292,031 in 2015 and \$5,016,332 in 2016 of School Zone Fixed Automated Cameras (SZFAC) Funds to the Transportation Operating Fund to for capital improvements, specifically to support two CIP programs: Pedestrian Master Plan – School Safety and Pedestrian Master Plan – New Sidewalks. Table 1 describes the proposed budget changes.

Table 1: Pedestrian Master Plan Transfer Summary

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
110	1	A	1

CIP Projects	2016 Proposed Spending	Proposed Transfer	2016 Revised Spending
Pedestrian Master Plan- New Sidewalks	\$9,200,000	(\$1,340,000)	\$7,860,000
Pedestrian Master Plan – School Safety	\$316,000	\$1,340,000	\$1,656,000

The Pedestrian Master Plan – School Safety CIP project supports pedestrian and bicycle safety around schools. This work may include: school zone signaling, crosswalk, curb bulb and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and bike parking at schools.

The Pedestrian Master Plan – New Sidewalks CIP project enhances the pedestrian environment in Seattle’s neighborhoods by dedicating funding to construct new sidewalks. The SZFAC fund is drawn upon to support the construction of sidewalks near schools and other funding supports construction of new sidewalks outside of school zones.

The 2015 proposed budget splits the SZFAC funding between these two projects in 2015: \$2,921,000 for School Safety and \$4,371,000 for New Sidewalks. In 2016, nearly all of the funds are dedicated to the New Sidewalks program: \$316,000 for School Safety and \$4,700,000 for New Sidewalks.

The construction of new sidewalks is an important component of creating a safe pedestrian environment in neighborhoods. However, safe routes to schools and through neighborhoods also require a network of facilities that connect sidewalks including crosswalks, crossing signals and at times and changes to traffic circulation. The School Safety CIP project provides flexibility to fund these network improvements beyond the construction of new sidewalks.

The goal of this green sheet is to support the development of safe routes by providing the majority of funding to the construction of new sidewalks and a portion of the funding in the School Safety project to support crossings and network facilities. The 2016 allocation of SZFAC revenue to these CIP projects would be: \$1,656,000 for School Safety and \$3,360,332 for New Sidewalks.

This green sheet revises SDOT’s 2015-2020 CIP for the Pedestrian Master Plan – New Sidewalks project, Project ID TC367600, and the Pedestrian Master Plan – School Safety project, Project ID TC367170 as shown in Attachment A.

Attachment A

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367600	End Date:	
Location:		Council District:	
Neighborhood Plan:	Not in Neighborhood Plan	Urban Village:	
Neighborhood District:			

This project is enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Zone Fixed Automated Camera (SZFAC) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	5,948	2,000	0	0	0	0	7,948
Vehicle Licensing Fees	0	0	0	1,223	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	0	1,277	0	0	0	0	1,277
School Camera Ticket Revenues	0	0	4,371	4,700	0	0	0	0	9,071
<u>School Camera Ticket Revenues</u>	<u>0</u>	<u>0</u>	<u>4,371</u>	<u>3,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,731</u>
Total:	0	0	10,319	9,200	0	0	0	0	19,519
Total:	0	0	10,319	7,860	0	0	0	0	18,179
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	5,948	2,000	0	0	0	0	7,948
Transportation Operating Fund	0	0	0	2,500	0	0	0	0	2,500
School Zone Fixed Automated Cameras Fund	0	0	4,371	4,700	0	0	0	0	9,071
<u>School Camera Ticket Revenues</u>	<u>0</u>	<u>0</u>	<u>4,371</u>	<u>3,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,731</u>
Total*:	0	0	10,319	9,200	0	0	0	0	19,519
Total:	0	0	10,319	7,860	0	0	0	0	18,179

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2015 - 2020 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	Mulitple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. The School Zone Fixed Automated Camera (SZFAC) Fund provides improvements at approximately sixteen additional schools in 2014. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	709	1,812	2,390	0	0	0	0	0	4,911
Federal Grant Funds	151	2,170	0	0	0	0	0	0	2,321
Transportation Funding Package - Lid Lift	2,031	777	789	0	0	0	0	0	3,596
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
To be determined	0	0	0	0	0	0	0	0	0
School Camera Ticket Revenues	0	2,000	2,921	316	4,409	3,991	3,990	3,989	21,616
<u>School Camera Ticket Revenues</u>	<u>0</u>	<u>2,000</u>	<u>2,921</u>	<u>1,656</u>	<u>4,409</u>	<u>3,991</u>	<u>3,990</u>	<u>3,989</u>	<u>22,956</u>
Total:	3,492	6,759	6,099	316	4,409	3,991	3,990	3,989	33,046
Total:	3,492	6,759	6,099	1,656	4,409	3,991	3,990	3,989	34,386
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	709	1,812	2,390	0	0	0	0	0	4,911
Transportation Operating Fund	2,783	2,947	789	0	0	0	0	0	6,518
School Zone Fixed Automated Cameras Fund	0	2,000	2,921	316	4,409	3,991	3,990	3,989	21,616
<u>School Zone Fixed Automated Camera Fund</u>	<u>0</u>	<u>2,000</u>	<u>2,921</u>	<u>1,656</u>	<u>4,409</u>	<u>3,991</u>	<u>3,990</u>	<u>3,989</u>	<u>22,956</u>
Total*:	3,492	6,759	6,099	316	4,409	3,991	3,990	3,989	33,046
Total:	3,492	6,759	6,099	1,656	4,409	3,991	3,990	3,989	34,386
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,812	2,390	0	0	0	0	0	4,202
Transportation Operating Fund	2,947	789	0	0	0	0	0	3,736
To Be Determined	0	0	0	0	0	0	0	0
School Zone Fixed Automated Cameras Fund	2,000	2,921	316	4,409	3,991	3,990	3,989	21,616
School Zone Fixed Automated Cameras Fund	<u>2,000</u>	<u>2,921</u>	<u>1,656</u>	<u>4,409</u>	<u>3,991</u>	<u>3,990</u>	<u>3,989</u>	<u>22,956</u>
Total:	<u>6,759</u>	<u>6,099</u>	<u>316</u>	<u>4,409</u>	<u>3,991</u>	<u>3,990</u>	<u>3,989</u>	<u>29,554</u>
Total:	<u>2,000</u>	<u>2,921</u>	<u>1,656</u>	<u>4,409</u>	<u>3,991</u>	<u>3,990</u>	<u>3,989</u>	<u>22,956</u>

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2015 - 2020 Proposed Capital Improvement Program