

## 2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
111	1	A	1

**Budget Action Title:** Add \$150,000 in Commercial Parking Tax funds for SDOT's 23rd Avenue Corridor Improvements CIP (TC367420) for intersection improvements at Interlaken Boulevard East and 24th Avenue East

Has CIP Amendment: Yes                      Has Budget Proviso: Yes

Councilmembers: Bagshaw; O'Brien; Sawant

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										

### Summary of Dollar Effect

*See the following pages for detailed technical information*

	2015 Increase (Decrease)	2016 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Transportation Operating Fund (10310)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$150,000	\$0
<b>Net Balance Effect</b>	(\$150,000)	\$0
<b>Total Budget Balance Effect</b>	(\$150,000)	\$0

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

***Budget Action description:***

This green sheet would add \$150,000 in Commercial Parking Tax funds to the Seattle Department of Transportation's (SDOT's) 23<sup>rd</sup> Avenue Corridor Improvements Capital Improvement Program (CIP) project (TC367420) in 2015. The 23<sup>rd</sup> Avenue Corridor Improvements project is in the Mobility-Capital BCL.

The Bicycle Master Plan (BMP) implementation plan sets the City's priorities for expanded bike infrastructure and determines the next projects to be built. In 2015, the BMP implementation plan calls for an \$18.2 million investment to build 7.1 miles of protected bike lanes and 12.1 miles of greenways.

One of the first projects prioritized by the BMP implementation plan for 2015 is a neighborhood greenway between South Jackson Street and East Roanoke Street. The Greenway is one component of a \$49 million CIP project to improve the 23<sup>rd</sup> Avenue transportation corridor between Rainier Avenue South and East John Street. The intersection improvement funded by this green sheet expands the scope of the 23<sup>rd</sup> Avenue Corridor project and provides an additional connection between the neighborhood and the Greenway. The green sheet funding will allow SDOT to design and construct crossing improvements at the intersection of 24<sup>th</sup> Avenue East and East Interlaken Boulevard allowing for a safe pedestrian and bicycle linkage between Interlaken Park and Washington Park Arboretum. As shown in Attachment A, the crossing is proximate to the planned Greenway route and would enhance access for pedestrians and bicyclists in the vicinity.

SDOT plans to continue design and construction of the Greenway project; since project completion is scheduled for late 2015, crossing improvements will be implemented concurrently. Modest crossing improvements such as pedestrian beacons, improved crosswalk markings, and curb ramps will be implemented as part of this amendment.

This green sheet revises SDOT's 2015-2020 CIP for the 23<sup>rd</sup> Avenue Corridor Improvements project, Project ID TC367420, as shown in Attachment B.

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2015 budget for the Seattle Department of Transportation's Mobility Capital BCL, \$150,000 is appropriated solely for intersection crossing improvements at Interlaken Boulevard East and East 24<sup>th</sup> Avenue in the City of Seattle and may be spent for no other purpose."

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

### Budget Action Transactions

**Budget Action Title:** Add \$150,000 in Commercial Parking Tax funds for SDOT's 23rd Avenue Corridor Improvements CIP (TC367420) for intersection improvements at Interlaken Boulevard East and 24th Avenue East

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for 23rd Ave Corridor Improvements				SDOT	Mobility-Capital	19003	10310	2015		\$150,000
2	Increase use of Commercial Parking Tax for 23rd Ave Corridor Improvements				SDOT	USE OF FUND BALANCE	379100	10310	2015	\$150,000	

# CENTRAL AREA NEIGHBORHOOD GREENWAY MOST PROMISING ROUTE



**Attachment B****Seattle Department of Transportation****23rd Avenue Corridor Improvements**

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	TC367420	<b>End Date:</b>	Q4/2017
<b>Location:</b>	23rd AVE S/E John ST/Raini AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

The project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel.

	<b>LTD Actuals</b>	<b>2014 Rev</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	2,400	2,700	0	0	0	0	0	5,100
Federal Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	35	6,765	5,050	0	0	0	0	0	11,850
<u>Transportation Funding Package – Parking Tax</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
City Light Fund Revenues	0	0	650	2,750	0	0	0	0	3,400
State Grant Funds	85	765	3,850	4,300	0	0	0	0	9,000
To be determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
<b>Total:</b>	<b>331</b>	<b>20,341</b>	<b>12,250</b>	<b>16,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,550</b>
<b>Total:</b>	<b>311</b>	<b>20,341</b>	<b>12,400</b>	<b>16,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,700</b>

**Fund Appropriations/Allocations**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	2,400	2,700	0	0	0	0	0	5,100
<del>Transportation Operating Fund</del>	<del>120</del>	<del>12,530</del>	<del>9,550</del>	<del>7,050</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>29,250</del>
<u>Transportation Operating Fund</u>	<u>120</u>	<u>12,530</u>	<u>9,700</u>	<u>7,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,400</u>
2011 Multipurpose LTGO Bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
<b>Total*:</b>	<b>331</b>	<b>20,341</b>	<b>12,250</b>	<b>16,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,550</b>
<b>Total*:</b>	<b>331</b>	<b>20,341</b>	<b>12,400</b>	<b>16,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,700</b>

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

**2015 - 2020 Proposed Capital Improvement Program**

O & M Costs (Savings)	0	0	0	0	0	0	0
-----------------------	---	---	---	---	---	---	---

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	635	4,465	0	0	0	0	0	5,100
<del>Transportation Operating Fund</del>	<del>5,205</del>	<del>15,275</del>	<del>8,650</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>29,130</del>
<u>Transportation Operating Fund</u>	<u>5,205</u>	<u>15,275</u>	<u>8,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,280</u>
To Be Determined	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	910	4,501	0	0	0	0	0	5,411
2015 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2016 Multipurpose LTGO Bond Fund	0	0	9,578	0	0	0	0	9,578
<b>Total:</b>	<b>6,750</b>	<b>24,241</b>	<b>18,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,219</b>
<b>Total:</b>	<b>6,750</b>	<b>24,241</b>	<b>18,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,369</b>

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

## 2015 - 2020 Proposed Capital Improvement Program