Ordinance No. 124222

Council Bill No. 117813

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; making cash transfers between various City funds; creating positions, including exempt positions; imposing provisos on certain appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Related Legislation File:

Date Introduced and Referred: June 17, 2013	To: (committee): Government Performance and Finance
Date Re-referred:	To: (committee):
Date Re-referred:	To: (committee):
Date of Final Action: 7/15/13	Date Presented to Mayor: 7/18/13
Date Signed by Mayor: 7-24-13	Date Returned to City Clerk: 7-24-13
Published by Title Only ✓ Published in Full Text	Date Vetoed by Mayor:
Date Veto Published:	Date Passed Over Veto:
Date Veto Sustained:	Date Returned Without Signature:

The City of Seattle – Legislative Department

Council Bill/Ordinance sponsored by:

Committee Action:

Date	Recommendation	Vote
6/19/2013	PASS	4-0-0 TB, NL, TR, MO

This file is complete and ready for presentation to Full Council.

Full Council Action:

Date	Decision	Vote
July 15, 2013	Passed as Amended	9-0

CITY OF SEATTLE

ORDINANCE 124222

COUNCIL BILL 117813

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; making cash transfers between various City funds; creating positions, including exempt positions; imposing provisos on certain appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The capital appropriations for the following Transportation Operating Fund (10310) items in the 2013 Budget are modified as follows:

Item	Budget Control Level	BCL Change	Project Name	Allocation (in $000's)
1.1	Major Maintenance / Replacement (19001)	$700,000	Retaining Wall Repair and Restoration (TC365890)	((~~$212~~)) $912
1.2	Mobility-Capital (19003)	$700,000	Burke-Gilman Trail Extension (TC364830)	((~~$320~~)) $1,020
1.3	Major Maintenance / Replacement (19001)	$1,700,000	Bike Master Plan Implementation (TC366760)	((~~$6,312~~)) $8,012
1.4	Mobility-Capital (19003)	$300,000	Eastlake Corridor Transit and Street Improvements (TC367380)	((~~$0~~)) $300
1.5	Mobility-Capital (19003)	$1,880,000	Pedestrian Master Plan Implementation (TC367150)	((~~$5,710~~)) $7,590
1.6	Mobility-Capital (19003)	$1,000,000	Neighborhood Large Projects (TC367250)	((~~$1,836~~)) $2,836
1.7	Mobility-Capital (19003)	$500,000	Next Generation Intelligent Transportation Systems (TC367430)	New $500

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Item	Budget Control Level	BCL Change	Project Name	Allocation (in $000's)
1.8	Mobility-Capital (19003)	$770,000	Pedestrian Master Plan – School Safety (TC367170)	((~~$1,583~~)) $2,353
1.9	Mobility-Capital (19003)	$1,200,000	Cheshiahud Lake Union Trail Project (TC367070)	((~~$0~~)) $1,200
1.10	Mobility-Capital (19003)	$200,000	Fauntleroy Way SW Green Boulevard (TC367200)	((~~$250~~)) $450
1.11	Mobility-Capital (19003)	$2,091,000	Safety and Maintenance Project (Code TBD)	New $2,091
Total		$11,041,000		$11,041

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

The funding mix and/or project scope for Items 1.1-1.6 and 1.8-1.10 are modified in the 2013-2018 Adopted Capital Improvement Program (CIP) as shown in Attachment A (Retaining Wall Repair and Restoration (TC365890)), Attachment B (Burke-Gilman Trail Extension (TC364830)), Attachment C (Bike Master Plan Implementation (TC366760)), Attachment D (Eastlake Corridor Transit and Street Improvements (TC367380)), Attachment E (Pedestrian Master Plan Implementation (TC367150)), Attachment F (Neighborhood Large Projects (TC367250)), Attachment K (Pedestrian Master Plan - School Safety (TC367170)), Attachment O (Cheshiahud Lake Union Trail Project (TC367070)), and Attachment P (Fauntleroy Way SW Green Boulevard (TC367200)) to this ordinance. New projects are added to the CIP per Attachment G (Next Generation Intelligent Transportation System (ITS) Improvements (TC367430)) and Attachment L (Safety and Maintenance Project (Code TBD) as funded in Items 1.7 and 1.11, respectively. The funding mix for the Bridge Rehabilitation and Replacement (TC366850) project is modified per Attachment H, for the Bridge Seismic Retrofit Phase II (TC365810) project per Attachment I, for the Linden Avenue North Complete Streets (TC366930) per Attachment J, for the Bridge Painting Program (TC324900) per Attachment M, and for the Mercer Corridor Project West Phase (TC367110) per Attachment N to this ordinance.

CITY CLERK

Of the funds appropriated in the Mobility-Capital BCL (19003), $2,091,000 may be spent only for the purposes identified in the Safety and Maintenance CIP project as added in Attachment L to this ordinance.

Section 2. The following appropriations from the funds displayed are abandoned as of the effective date of this ordinance, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name	Department	BCL Name	Amount
2.1	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance / Replacement (19001)	($6,928,043)

The amounts abandoned in Item 2.1 are associated with the Bridge Rehabilitation and Replacement project (TC366850), as modified in Attachment H to this ordinance.

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2013 budget, appropriations for the following items in the 2013 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Street Maintenance (17005)	$200,000
3.2	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$165,000
3.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$300,000

CITY CLERK

Item	Fund	Department	Budget Control Level	Amount
3.4	Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation (SDOT)	CRS REET II Support to Transportation (2ECM0)	$450,000
3.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$300,000
3.6	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$126,199
3.7	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	$1,094,199
3.8	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	$2,500,000
3.9	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$250,000
3.10	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$80,000
Total				$5,465,398

Of the appropriation in the 2013 budget for the Department of Finance General's Reserves Budget Control Level, $2,500,000 is appropriated for School Traffic and Pedestrian Safety solely for school traffic and pedestrian safety, and directly related infrastructure improvements, and may be spent for no other purpose. None of the money appropriated in the 2013 budget for Finance General's Reserves Budget Control Level may be spent on School Traffic and Pedestrian Safety until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive provides the Council with a specific list of recommended improvements.

Section 4. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Seattle Department of Transportation.

CITY CLERK

Item	Department	Position Title	Position Status	Number of Positions
4.1	Seattle Department of Transportation (SDOT)	Transp Plnr,Sr	Full-Time	1.0
4.2	Seattle Department of Transportation (SDOT)	StratAdvsr1,General Govt	Full-Time	1.0
4.3	Seattle Department of Transportation (SDOT)	StratAdvsr2,General Govt	Full-Time	1.0
Total				3.0

The Director of the Seattle Department of Transportation is authorized to fill these positions subject to applicable personnel rules and laws.

Section 5. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the 2013 Budget.

Section 6. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 7. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

CITY CLERK

Passed by a 3/4 vote of all the members of the City Council the 15th day of July, 2013, and signed by me in open session in authentication of its passage this 15th day of July, 2013.

President _____ of the City Council

Approved by me this 24th day of July, 2013.

Michael McGinn, Mayor

Filed by me this 24th day of July, 2013.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments

Attachment A: Retaining Wall Repair and Restoration
Attachment B: Burke-Gilman Trail Extension
Attachment C: Bike Master Plan Implementation
Attachment D: Eastlake Corridor Transit and Street Improvements
Attachment E: Pedestrian Master Plan Implementation

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Attachment F: Neighborhood Large Projects
Attachment G: Next Generation Intelligent Transportation System (ITS) Improvements
Attachment H: Bridge Rehabilitation and Replacement
Attachment I: Bridge Seismic Retrofit Phase II
Attachment J: Linden Avenue North Complete Streets
Attachment K: Pedestrian Master Plan - School Safety
Attachment L: Safety and Maintenance Project
Attachment M: Bridge Painting Program
Attachment N: Mercer Corridor Project West Phase
Attachment O: Cheshiahud Lake Union Trail Project
Attachment P: Fauntleroy Way SW Green Boulevard

DIS CITY CLERK

Seattle Department of Transportation

Retaining Wall Repair and Restoration

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC365890	**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 project covers the in-house crew work involved in repairing or reconstructing retaining walls. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	2,151	213	212	212	212	212	212	212	3,636
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Transportation Funding Package - Parking Tax	0	0	700	0	0	0	0	0	700
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Total:	3,742	213	((~~212~~)) 912	212	212	212	212	212	((~~5,227~~)) 5,927
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,151	213	212	212	212	212	212	212	3,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	0	((~~0~~)) 700	0	0	0	0	0	((~~1,175~~)) 1,875
Future Bond Funds	130	0	0	0	0	0	0	0	130
Total*:	3,742	213	((~~212~~)) 912	212	212	212	212	212	((~~5,227~~)) 5,927
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.*

2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	213	212	212	212	212	212	212	1,485
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	0	((~~0~~)) 700	0	0	0	0	0	((~~0~~)) 700
Future Bond Funds	0	0	0	0	0	0	0	0
Total:	213	((~~212~~)) 912	212	212	212	212	212	((~~1,485~~)) 2,185

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2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Facility	**Start Date:**	Q1/1995
Project ID:	TC364830	**End Date:**	Q4/2016
Location:	Various		
Neighborhood Plan:	Crown Hill/Ballard	**Neighborhood Plan Matrix:**	BGT-1
Neighborhood District:	Ballard	**Urban Village:**	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total

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2013 - 2018 Adopted Capital Improvement Program

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Revenue Sources

Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	524	2,611	0	0	0	0	0	0	3,135
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	1,000	0	0	0	0	0	0	5,938
Transportation Funding Package - Business Transportation Tax	455	3	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	515	2,233	0	0	0	0	0	0	2,748
Transportation Funding Package - Parking Tax	0	0	700	0	0	0	0	0	700
City Light Fund Revenues	369	0	20	0	0	0	0	0	389
State Gas Taxes - Arterial City Street Fund	445	0	0	0	0	0	0	0	445
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	372	0	300	0	0	0	0	0	672
King County Funds	150	0	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	500	0	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	471	0	0	0	0	0	0	0	471
To be determined	0	0	0	820	10	10	0	0	840
Seattle Voter-Approved Levy	248	3,502	0	0	0	0	0	0	3,750
Total:	15,078	9,849	((~~320~~)) 1,020	820	10	10	0	0	((~~26,087~~)) 26,787

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2013 - 2018 Adopted Capital Improvement Program

CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	524	2,611	0	0	0	0	0	0	3,135
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	10,838	3,736	((~~320~~)) 1,020	0	0	0	0	0	((~~14,894~~)) 15,594
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	471	0	0	0	0	0	0	0	471
2008 Parks Levy Fund	248	3,502	0	0	0	0	0	0	3,750
Total*:	15,078	9,849	((~~320~~)) 1,020	0	0	0	0	0	((~~25,247~~)) 25,947
O & M Costs (Savings)			20	20	20	20	20	21	121

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		170	2,440	0	0	0	0	0	2,611
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		366	((~~3,691~~)) 4,391	0	0	0	0	0	((~~4,056~~)) 4,756
Transportation Bond Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	820	10	10	0	0	840
2008 Parks Levy Fund		84	3,418	0	0	0	0	0	3,502
Total:		620	((~~9,549~~)) 10,249	820	10	10	0	0	((~~11,009~~)) 11,709

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DIS CITY CLERK

Seattle Department of Transportation

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. In the 2012 budget process, Council adopted a related proviso.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	242	18	285	0	0	0	0	0	545
Vehicle Licensing Fees	0	1,200	1,450	1,200	1,200	1,200	1,200	1,200	8,650
Federal Grant Funds	0	0	338	1,369	0	0	0	0	1,707
Rubble Yard Proceeds	0	0	1,200	0	0	0	0	0	1,200
Transportation Funding Package - Parking Tax	161	0	((~~0~~)) 500	0	0	0	0	0	((~~161~~)) 661
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	12,346	5,122	4,089	4,283	4,379	4,448	4,556	4,729	43,952
State Gas Taxes - Arterial City Street Fund	139	20	0	0	0	0	0	0	159
General Subfund Revenues	0	350	150	0	0	0	0	0	500
State Grant Funds	50	0	0	0	0	0	0	0	50
Total:	15,165	6,710	((~~6,312~~)) 8,012	6,852	5,579	5,648	5,756	5,929	((~~57,951~~)) 59,651

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2013 - 2018 Adopted Capital Improvement Program

BHS CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	18	285	0	0	0	0	0	545
Transportation Operating Fund	14,923	6,692	((~~6,027~~)) 7,727	6,852	5,579	5,648	5,756	5,929	((~~57,406~~)) 59,106
Total*:	15,165	6,710	((~~6,312~~)) 8,012	6,852	5,579	5,648	5,756	5,929	((~~57,951~~)) 59,651
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		18	285	0	0	0	0	0	303
Transportation Operating Fund		4,761	((~~7,927~~)) 9,627	6,852	5,579	5,648	5,756	5,929	((~~42,452~~)) 44,152
Total:		4,779	((~~8,212~~)) 9,912	6,852	5,579	5,648	5,756	5,929	((~~42,755~~)) 44,455

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

2013 - 2018 Adopted Capital Improvement Program

ATTACHMENT C TO LEG 2013 SDOT Supplemental ORD

CITY CLERK

Seattle Department of Transportation

Eastlake ((~~High Capacity~~)) Corridor Transit and Street Improvements

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	TC367380	**End Date:**	Q4/2014
Location:	Eastlake AVE/Stewart ST/NE 65th ST		
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 ((~~explore the development of high capacity transit, including street improvements, in the Eastlake Avenue corridor connecting the University District, Roosevelt, Eastlake, and South Lake Union neighborhoods with Downtown. The project is identified as a priority in the Transit Master Plan. This project will consider rail and bus options in determining the most effective approach to transit service within a project area.~~)) develop and implement a range of transit and street improvements in the Eastlake Avenue corridor connecting the University District, Eastlake and South Lake Union neighborhoods between Downtown and the Roosevelt Link LRT station area. The corridor is identified as a priority in the Transit Master Plan. This project will identify, prioritize, design and construct the highest priority "speed and reliability" improvements to existing bus service without excluding the potential for longer-term implementation of High Capacity Transit options. The project will also consider an improved ROW profile to best accommodate the corridor's multi- modal demands, along with the recommendations reflected in each of the City's adopted modal transportation plans and the respective neighborhood plans.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	350	0	0	0	0	350
Street Vacations	0	0	0	650	0	0	0	0	650
Transportation Funding Package - Parking Tax	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	350	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	650	0	0	0	0	650
Transportation Operating Fund	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total*:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000

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

2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	350	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	650	0	0	0	0	650
Transportation Operating Fund	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total*:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000

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

2013 - 2018 Adopted Capital Improvement Program

CITY CLERK

Seattle Department of Transportation

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. In the 2012 budget process, Council adopted a related proviso.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	4,252	23	764	49	49	49	49	49	5,284
Real Estate Excise Tax I	188	0	0	0	0	0	0	0	188
Vehicle Licensing Fees	0	1,180	1,180	1,430	1,180	1,180	1,180	1,180	8,510
Federal Grant Funds	95	150	0	0	0	0	0	0	245
Rubble Yard Proceeds	0	0	400	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	5,050	1,301	((~~1,191~~)) 1,480	1,223	1,259	1,277	1,323	1,363	((~~13,987~~)) 14,276
Transportation Funding Package - Business Transportation Tax	456	0	19	0	0	0	0	0	475
2011 Multipurpose LTGO Bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Funding Package - Lid Lift	8,823	2,489	2,334	2,320	2,959	3,036	3,132	3,261	28,354
State Gas Taxes - Arterial City Street Fund	1,295	297	222	285	326	334	357	365	3,481
General Subfund Revenues	562	251	0	0	0	0	0	0	813
State Grant Funds	152	1,039	0	0	0	0	0	0	1,191
Rubble Yard Proceeds	0	317	0	0	0	0	0	0	317
Total:	20,873	7,047	((~~5,710~~)) 7,590	5,307	5,773	5,876	6,041	6,218	((~~62,845~~)) 64,725

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

2013 - 2018 Adopted Capital Improvement Program

CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,252	23	764	49	49	49	49	49	5,284
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	188	0	0	0	0	0	0	0	188
2011 Multipurpose LTGO Bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Operating Fund	16,433	7,024	((~~4,946~~)) 5,635	5,258	5,724	5,827	5,992	6,169	((~~57,373~~)) 57,462
Total*:	20,873	7,047	((~~5,710~~)) 7,590	5,307	5,773	5,876	6,041	6,218	((~~62,845~~)) 64,725
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		23	764	49	49	49	49	49	1,032
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Operating Fund		5,749	((~~5,772~~)) 5,261	((~~5,258~~)) 6,458	5,724	5,827	5,992	6,169	((~~40,491~~)) 41,180
Total:		5,772	((~~6,536~~)) 7,216	((~~5,307~~)) 6,507	5,773	5,876	6,041	6,218	((~~41,523~~)) 43,403

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2013 - 2018 Adopted Capital Improvement Program

EDS CITY CLERK

Seattle Department of Transportation

Neighborhood Large Projects

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	ONGOING
Project ID:	TC367250	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The Neighborhood Street Fund is funded by the Bridging the Gap (BTG) transportation levy and is a triennial program. The projects funded are identified by the community and prioritized by the District Councils and the BTG Oversight Committee. Prior to 2013, the elements of this project were included in the NSF/CRS Neighborhood Program. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by this project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
Transportation Funding Package – Parking Tax	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	((~~1,836~~)) 2,836	1,882	1,929	1,967	2,016	2,077	((~~11,707~~)) 12,707
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	((~~1,836~~)) 2,836	1,882	1,929	1,967	2,016	2,077	((~~11,707~~)) 12,707
Total*:	0	0	((~~1,836~~)) 2,836	1,882	1,929	1,967	2,016	2,077	((~~11,707~~)) 12,707
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Adopted Capital Improvement Program

DCS CITY CLERK

Seattle Department of Transportation

Next Generation Intelligent Transportation System (ITS) Improvements

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Investment	**Start Date:**	3Q2013
Project ID:	TC367430	**End Date:**	4Q2014
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In More than One Neighborhood District	**Urban Village:**	In More than One Village

This project will design and implement upgrades to the Traffic Management center (TMC); implement expansion of real-time information such as traffic cameras, congestion level indication, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real time information such as incidents, travel times, bridge opening notices, and planned construction and event information; install traffic adaptive signal timing – self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects and provide Transit Signal Priority (TSP) along key transit corridors.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		0	500	0	0	0	0	0	500
Total:		0	500	0	0	0	0	0	500

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2013 - 2018 Adopted Capital Improvement Program

DIS CITY CLERK

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC366850	**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 project addresses the major maintenance backlog for the City's bridge infrastructure. The bridges scheduled for maintenance in 2013 and 2014 are: Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct, Fairview Avenue N-West Bridge, and Yesler Over 4th Avenue.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total

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

2013 - 2018 Adopted Capital Improvement Program

DOS CITY CLERK

Revenue Sources

Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	2,673	0	0	0	0	0	0	0	2,673
Transportation Funding Package - Parking Tax	2,426	((~~4,102~~)) 52	0	0	0	0	0	0	((~~6,528~~)) 2,478
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	25	207	0	0	0	0	0	0	232
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	1,000	6,000	0	0	0	0	0	0	7,000
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	10,258	4,083	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	12,983	17,481	0	0	0	0	0	0	30,464
To be determined	0	0	0	0	2,779	345	0	0	3,124
2011 Multipurpose LTGO Bond Fund	0	((~~10,192~~)) 3,264	((~~0~~)) 4,050	0	0	0	0	0	((~~10,192~~)) 7,314
Transportation Funding Package - Bonds	0	0	0	0	15,336	0	0	0	15,336
2014 Multipurpose LTGO Bond Fund	0	0	0	1,236	0	0	0	0	1,236
Total:	36,454	((~~42,065~~)) 31,087	((~~0~~)) 4,050	1,236	18,115	345	0	0	((~~98,215~~)) 91,287

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2013 - 2018 Adopted Capital Improvement Program

DIS CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	8,928	((~~10,309~~)) 6,259	0	0	0	0	0	0	((~~19,237~~)) 15,187
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	10,258	4,083	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	12,983	17,481	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	((~~10,192~~)) 3,264	((~~0~~)) 4,050	0	0	0	0	0	((~~10,192~~)) 7,314
Future Bond Funds	0	0	0	1,236	15,336	0	0	0	16,572
Total*:	36,454	((~~42,065~~)) 31,087	((~~0~~)) 4,050	1,236	15,336	0	0	0	((~~95,091~~)) 88,163
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		((~~8,723~~)) 4,673	1,429	30	0	0	0	0	((~~10,182~~)) 6,132
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		1,000	2,432	651	0	0	0	0	4,083
2010 Multipurpose LTGO Bond Fund		17,382	100	0	0	0	0	0	17,481
To Be Determined		0	0	0	2,779	345	0	0	3,124
2011 Multipurpose LTGO Bond Fund		((~~4,684~~)) 0	((~~1,779~~)) 3,585	3,728	0	0	0	0	((~~10,192~~)) 7,314
Future Bond Funds		0	0	1,236	15,336	0	0	0	16,572
Total:		((~~31,789~~)) 23,055	((~~5,740~~)) 7,546	5,645	18,115	345	0	0	((~~61,634~~)) 54,706

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DOS CITY CLERK

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC365810	**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

The program prioritizes and implements seismic upgrades to bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	122	3,110	48	0	0	0	0	0	3,280
Transportation Funding Package - Parking Tax	980	((~~2,406~~)) 1,997	0	0	0	0	0	0	((~~3,386~~)) 2,977
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	2,834	3,797	0	0	0	0	0	0	6,631
City Light Fund Revenues	31	719	0	0	0	0	0	0	750
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	18	1,919	((~~0~~)) 7,337	0	0	0	0	0	((~~1,937~~)) 9,274
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Bonds	0	0	((~~6,928~~)) 0	0	0	0	0	0	((~~6,928~~)) 0
2014 Multipurpose LTGO Bond Fund	0	0	0	2,518	0	0	0	0	2,518
Total:	13,292	((~~17,483~~)) 17,074	((~~6,976~~)) 7,385	2,518	0	0	0	0	40,269

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2013 - 2018 Adopted Capital Improvement Program

DOS CITY CLERK

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,918	((~~10,032~~)) 9,623	48	0	0	0	0	0	((~~14,998~~)) 14,589
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	18	1,919	((~~0~~)) 7,337	0	0	0	0	0	((~~1,937~~)) 9,274
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
((~~2013 Multipurpose LTGO Bond Fund~~))	((~~0~~))	((~~0~~))	((~~6,928~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~6,928~~))
Future Bond Funds	0	0	0	2,518	0	0	0	0	2,518
Total*:	13,292	((~~17,483~~)) 17,074	((~~6,976~~)) 7,385	2,518	0	0	0	0	40,269
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		7,534	((~~2,468~~)) 2,059	79	0	0	0	0	((~~10,080~~)) 9,671
2008 Multipurpose LTGO Bond Fund		2	0	0	0	0	0	0	2
2010 Multipurpose LTGO Bond Fund		5,525	5	0	0	0	0	0	5,530
2011 Multipurpose LTGO Bond Fund		1,919	((~~0~~)) 7,337	0	0	0	0	0	((~~1,919~~)) 9,256
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
((~~2013 Multipurpose LTGO Bond Fund~~))		((~~0~~))	((~~6,928~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~0~~))	((~~6,928~~))
Future Bond Funds		0	0	2,518	0	0	0	0	2,518
Total:		14,979	9,401	2,597	0	0	0	0	26,977

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2013 - 2018 Adopted Capital Improvement Program

CITY CLERK

Seattle Department of Transportation

Linden Avenue North Complete Streets

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2008
Project ID:	TC366930	**End Date:**	Q4/2016
Location:	Linden Ave N/N 128th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Northwest	**Urban Village:**	Bitter Lake Village

This project constructs road improvements on Linden Avenue North from N 128th Street to N 145th Street. Improvements include, but are not limited to concrete sidewalks, curb and gutters, pedestrian crossings and curb ramps, buffered bicycle lanes, and asphalt road replacement. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	730	0	0	0	0	0	0	0	730
Street Vacations	400	0	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	638	((~~4,065~~)) 2,315	0	0	0	0	0	0	((~~4,703~~)) 2,953
2011 Multipurpose LTGO Bond Fund	0	0	1,750	0	0	0	0	0	1,750
2012 Multipurpose LTGO Bond Fund	0	5,085	0	0	0	0	0	0	5,085
2014 Multipurpose LTGO Bond Fund	0	0	0	1,250	0	0	0	0	1,250
Total:	1,768	((~~9,150~~)) 7,400	((~~0~~)) 1,750	1,250	0	0	0	0	12,168
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	0	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	638	((~~4,065~~)) 2,315	0	0	0	0	0	0	((~~4,703~~)) 2,953
2011 Multipurpose LTGO Bond Fund	0	0	1,750	0	0	0	0	0	1,750
2012 Multipurpose LTGO Bond Fund	0	5,085	0	0	0	0	0	0	5,085
Future Bond Funds	0	0	0	1,250	0	0	0	0	1,250
Total*:	1,768	((~~9,150~~)) 7,400	((~~0~~)) 1,750	1,250	0	0	0	0	12,168

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2013 - 2018 Adopted Capital Improvement Program

DOS CITY CLERK

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	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	1,165	((~~2,058~~)) -308	828	10	5	0	0	((~~4,065~~)) 2,315
2011 Multipurpose LTGO Bond Fund	0	1,750	0	0	0	0	0	1,750
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	5,085
Future Bond Funds	0	0	1,250	0	0	0	0	1,250
Total:	6,250	2,058	2,078	10	5	0	0	10,400

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2013 - 2018 Adopted Capital Improvement Program

DPS CITY CLERK

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	**Neighborhood Plan Matrix:**	
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 includes school zone signing, crosswalk installation and maintenance, changes to traffic circulation around schools, school walking route maps, and bike parking at schools. The current level of funding provides improvements at approximately three to four schools per year. A separate O&M budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made. This project also installs and maintains automated school zone enforcement cemras, which , after installation, will be operated by the Seattle Police Department.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	((~~836~~)) 1,286	36	0	0	0	0	((~~872~~)) 1,322
General Fund	0	0	320	0	0	0	0	0	320
Federal Grant Funds	0	1,121	0	0	0	0	0	0	1,121
Transportation Funding Package - Lid Lift	629	816	747	767	789	810	838	863	6,259
State Grant Funds	142	128	0	0	0	0	0	0	270
Total:	771	2,065	((~~1,583~~)) 2,353	803	789	810	838	863	((~~8,522~~)) 9,292
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	((~~836~~)) 1,286	36	0	0	0	0	((~~872~~)) 1,322
Transportation Operating Fund	771	2,065	((~~747~~)) 1,067	767	789	810	838	863	((~~7,650~~)) 7,970
Total*:	771	2,065	((~~1,583~~)) 2,353	803	789	810	838	863	((~~8,522~~)) 9,292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	((~~836~~)) 1,286	36	0	0	0	0	((~~872~~)) 1,322

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2013 - 2018 Adopted Capital Improvement Program

DIS CITY CLERK

Transportation Operating Fund	1,764	((~~1,047~~)) 1,367	767	789	810	838	863	((~~6,877~~)) 7,198
Total:	1,764	((~~1,047~~)) 2,653	((~~767~~)) 803	789	810	838	863	((~~6,877~~)) 8,520

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2013 - 2018 Adopted Capital Improvement Program

DIS CITY CLERK

Seattle Department of Transportation

Safety and Maintenance Project

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q2/2013
Project ID:	TC_____	**End Date:**	Q4/2013
Location:	In more than one Location		
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 additional funding for high priority safety and street maintenance projects. Funds allocated to this project may be used for safety and maintenance projects that are within the scopes of the following existing SDOT capital projects: Neighborhood Traffic Control Program (TC323250), New Traffic Signals (TC323610), Pedestrian Master Plan - School Safety (TC367170), Pedestrian Master Plan Implementation (TC367150), and Freight Spot Improvement Program (TC365850).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package – Parking Tax	0	0	1,743	0	0	0	0	0	1,743
General Fund	0	0	348	0	0	0	0	0	348
Total:	0	0	2,091	0	0	0	0	0	2,091
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	2,091	0	0	0	0	0	2,091
Total:	0	0	2,091	0	0	0	0	0	2,091
Spending Plan by Fund									
Transportation Operating Fund	0	0	2,091	0	0	0	0	0	2,091
Total:	0	0	2,091	0	0	0	0	0	2,091

CITY CLERK

Seattle Department of Transportation

Bridge Painting Program

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC324900	**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:**	Not in an Urban Village

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	11,229	3,741	2,135	2,135	2,135	2,135	2,135	2,135	27,780
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
Rubble Yard Proceeds	0	0	300	0	0	0	0	0	300
Transportation Funding Package - Parking Tax	0	((~~325~~)) 25	0	0	0	0	0	0	((~~325~~)) 25
State Gas Taxes - Arterial City Street Fund	537	135	0	0	0	0	0	0	672
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	494	0	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Total:	13,153	((~~4,695~~)) 4,395	((~~2,135~~)) 2,435	2,135	2,135	2,135	2,135	2,135	30,658
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,229	3,741	2,135	2,135	2,135	2,135	2,135	2,135	27,780
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,692	((~~954~~)) 654	((~~0~~)) 300	0	0	0	0	0	2,646
Total*:	13,153	((~~4,695~~)) 4,395	((~~2,135~~)) 2,435	2,135	2,135	2,135	2,135	2,135	30,658

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,088	2,654	2,135	2,135	2,135	2,135	2,135	16,416
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	629	460	0	0	0	0	0	1,089
Total:	3,717	3,114	2,135	2,135	2,135	2,135	2,135	17,505

CITY CLERK

Seattle Department of Transportation

Mercer Corridor Project West Phase

BCL/Program Name:	Major Projects	**BCL/Program Code:**	19002
Project Type:	New Facility	**Start Date:**	Q1/2010
Project ID:	TC367110	**End Date:**	Q4/2015
Location:	Mercer ST/Elliot AVE W/Dexter AVE N		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	Multiple
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project converts Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	164	389	0	0	0	0	653
Federal Grant Funds	1,018	172	5,000	1,960	0	0	0	0	8,150
City Light Fund Revenues	0	1,600	543	2,490	0	0	0	0	4,633
King County Funds	0	0	0	400	0	0	0	0	400
State Grant Funds	0	1,000	700	4,152	0	0	0	0	5,852
Property Sales and Interest Earnings	0	0	0	15,400	15,200	0	0	0	30,600
Water Rates	0	100	274	168	0	0	0	0	542
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	0	7,000	7,000	0	0	0	0	14,000
Rubble Yard Proceeds	0	0	((~~2,000~~)) 100	0	0	0	0	0	((~~2,000~~)) 100
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO bond Fund	330	7,807	((~~0~~)) 1,900	0	0	0	0	0	((~~8,137~~)) 10,037
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total:	6,957	14,170	26,854	31,959	15,200	0	0	0	95,140

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

2013 - 2018 Adopted Capital Improvement Program

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Fund Appropriations/Allocations

Transportation Operating Fund	1,018	2,972	((~~15,681~~))13,781	31,959	15,200	0	0	0	((~~66,830~~)) 64,930
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	330	7,807	((~~0~~)) 1,900	0	0	0	0	0	((~~8,137~~)) 10,037
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total*:	6,957	14,170	26,854	31,959	15,200	0	0	0	95,140
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Transportation Operating Fund		1,972	16,681	((~~31,959~~))30,059	15,200	0	0	0	((~~65,812~~)) 63,912
2010 Multipurpose LTGO Bond Fund		3,391	0	0	0	0	0	0	3,391
2011 Multipurpose LTGO Bond Fund		5,507	2,300	((~~0~~)) 1,900	0	0	0	0	((~~7,807~~)) 9,707
2013 Multipurpose LTGO Bond Fund		0	11,173	0	0	0	0	0	11,173
Total:		10,870	30,154	31,959	15,200	0	0	0	88,183

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

2013 - 2018 Adopted Capital Improvement Program

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Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2009
Project ID:	TC367070	**End Date:**	((~~Q4/2012~~)) Q4/2013
Location:	Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Lake Union	**Urban Village:**	South Lake Union

This project completes Fairview trail improvements and establishes the History Trail. The project addresses the challenges presented along the Fairview Avenues N and E corridors. This may include implementing a new separated bike/pedestrian path along Fairview Avenue N to the south of the old steam plant to Lake Union Park, and improving the shared route along Fairview Avenue E to the University Bridge. This will substantially complete the needed physical improvements along the trail. Three street-end parks will be improved through volunteer efforts. The Museum of History and Industry (MOHAI) and the Center for Wooden Boats (CWB) will implement interpretive elements for the History Trail. A cycle track will be constructed on Westlake Avenue North.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	635	365	0	0	0	0	0	0	1,000
2011 Multipurpose LTGO Bond Fund	0	0	1,200	0	0	0	0	0	1,200
Total:	635	365	((~~0~~)) 1,200	0	0	0	0	0	((~~1,000~~)) 2,200
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	635	365	0	0	0	0	0	0	1,000
2011 Multipurpose LTGO Bond Fund	0	0	1,200	0	0	0	0	0	1,200
Total*:	635	365	((~~0~~)) 1,200	0	0	0	0	0	((~~1,000~~)) 2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2009 Multipurpose LTGO Bond Fund		365	0	0	0	0	0	0	365
2011 Multipurpose LTGO Bond Fund		0	1,200	0	0	0	0	0	1,200
Total:		365	((~~0~~)) 1,200	0	0	0	0	0	((~~365~~)) 1,565

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Seattle Department of Transportation

Fauntleroy Way SW Green Boulevard

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2012
Project ID:	TC367200	Q4/2012	Q4/2022
Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
Neighborhood Plan:	West Seattle Junction (FOJ)	**Neighborhood Plan Matrix:**	Multiple
Neighborhood District:	Southwest	**Urban Village**	West Seattle Junction

This project transforms Fauntleroy Way SW into a green boulevard. Preliminary engineering will address project elements identified during conceptual design, including: a planted median with signature lighting fixtures, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential green stormwater infrastructure and art, and safety improvements for crossing movements for all modes, including bicycle improvements and pedestrian crossings, signals, and reconfigured intersections and bulbs. 2012 funding was used for preliminary engineering, including public outreach, preliminary design, and construction cost estimates. Alternative project designs were developed (with and without the relocation of a 28' drainage and wastewater main) that seek to balance green boulevard design elements with Major Truck Street treatments. In the 2012 budget process, Council created this project and adopted a related proviso. By the end of 2012 SDOT will complete a feasibility analysis, conceptual plans and cost estimates. In 2013, a project design will be chosen from the identified alternative designs. Funding in 2013 will be used to continue project planning and design, survey work, update the project cost estimates and do additional public outreach.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Transportation Funding Package - Parking Tax	0	0	200	0	0	0	0	0	200
Rubble Yard Proceeds	0	250	0	0	0	0	0	0	250
Total:	0	250	((~~250~~)) 450	0	0	0	0	0	((~~500~~)) 700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
Transportation Operating Fund	0	250	((~~0~~)) 200)	0	0	0	0	0	((~~250~~)) 450
Total*:	0	250	((~~250~~)) 450	0	0	0	0	0	((~~500~~)) 700
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.*

2013 - 2018 Adopted Capital Improvement Program

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
Transportation Operating Fund	0	250	((~~0~~)) 200	0	0	0	0	0	((~~250~~)) 450
Total*:	0	250	((~~250~~)) 450	0	0	0	0	0	((~~500~~)) 700

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

2013 - 2018 Adopted Capital Improvement Program

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Form revised: December 12, 2012

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Legislative	John McCoy 615-0768	Christie Parker 684-5211

Legislation Title: AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; making cash transfers between various City funds; creating positions, including exempt positions; imposing provisos on certain appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary of the Legislation:
This Council Bill, a special transportation supplemental proposes several adjustments to the 2013 Adopted Budget and 2013-2018 Adopted Capital Improvement Program.

Background:
The City Budget Office compiles the majority of departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly Bills accomplish the following:

- implement programs approved in the Adopted Budget or subsequent legislation;
- create new capital improvement projects;
- adjust for unanticipated actual and projected revenues;
- abandon unused or unneeded appropriation;
- appropriate funding backed by new revenue sources, such as grants and private donations; and/or
- correct technical mistakes in the Adopted Budget.

This Council-generated ordinance reflects some transportation-related items recently submitted in the First Quarter Supplemental, but held for additional Council review.

Please check one of the following:

____ **This legislation does not have any financial implications.**

__X__ **This legislation has financial implications.**

Appropriations, abandonments, position adds, and project page amendments can be found in

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Attachment A to this Fiscal Note.

Anticipated Revenue/Reimbursement Resulting from this Legislation: None

Other Implications:

a) **Does the legislation have indirect financial implications, or long-term implications?** Items in this ordinance represent costs for which departments received budget authority in 2012 but for various reasons were not expended during the year.

b) **What is the financial cost of not implementing the legislation?** The same objectives could not be achieved without this legislation.

c) **Does this legislation affect any departments besides the originating department?** This legislation affects multiple departments

d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation

e) **Is a public hearing required for this legislation?** No

f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No

g) **Does this legislation affect a piece of property?** No

h) **Other Issues:** None

List attachments to the fiscal note below:

Attachment A to LEG 2013 SDOT Supplemental FISC

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2013 SDOT Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
	***Section 1* –Capital Appropriation and Allocation Adjustments**	
1.1	Retaining Wall Repair and Restoration (Seattle Department of Transportation; Transportation Operating Fund (10310))	$700,000
	This item increases appropriation authority by $700,000 in the Major Maintenance & Replacement BCL (19001). This item adds additional resources to the Retaining Wall Project (TC365890) and will allow SDOT to address retaining wall issues at 2nd Ave NE & NE 98th St and 5th Ave NE & NE 103rd St, which are undermining the integrity of the roadway. A related attachment adjusts the funding mix in the CIP.	
1.2	Burke Gilman Trail Environmental Assessment (Seattle Department of Transportation; Transportation Operating Fund (10310))	$700,000
	This item increases appropriation authority by $700,000 in the Mobility Capital BCL (19003). The funding will be used for the Environment Assessment for the Burke Gilman Trail Extension project (TC364830). A related attachment adjusts the funding mix in the CIP.	
1.3	Bike Master Plan Implementation (Seattle Department of Transportation; Transportation Operating Fund (10310))	$1,700,000
	This item increases appropriation authority by $1,700,000 in the Major Maintenance / Replacement BCL (19001). This item adds additional resources to the Bike Master Plan Implementation program (TC366760). Of the total, $300,000 will be used for design work to advance new trail projects. Two that have been specifically identified at this point are the 6th Avenue Multi-Use Trail, which would create a connection between South Spokane Street and the end of the existing SODO trail at South Forest Street, and the Gilman Avenue West Multi-Use Trail, which would connect the Myrtle Edwards Trail to the Ship Canal Trail, and potentially to the Ballard Locks. By continuing the design work on these projects, SDOT will be better positioned to seek grant funding for construction. Next, $200,000 will go for conceptual planning and early design of a permanent roadway reconstruction on East Marginal Way, which would include a separated bicycle facility. Then, $700,000 will go for interim safety improvements on East Marginal Way. The improvements may include intersection and driveway crossing improvements for bicycle riders and improvements to provide physical separation between bicycle riders and vehicle traffic. Finally, $500,000 will go for safety improvements on Spokane Street to West Seattle. Project elements will be developed with input from the community, the Port of Seattle, and other stakeholders and may include crossing improvements for bicycle riders at the 5-way Chelan intersection and at other key crossings, as well as trail surface and wayfinding improvements. A related attachment adjusts the funding mix for this project.	
1.4	Eastlake Corridor Studies (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility-Capital BCL (19003) for the Eastlake Corridor Transit and Street Improvements (TC367380) project. A related attachment adjusts the funding mix, re-titles the project, and alters its scope in the 2013-2018 CIP.	
1.5	Pedestrian Master Plan Implementation project support (TC367150) (Seattle Department of Transportation, Transportation Operating Fund (10310))	$1,880,000

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Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $1,880,000 in the Mobility-Capital BCL (19003) for Pedestrian Master Plan Implementation project (TC367150). Of this, $1,000,000 will be used for new pedestrian safety projects. Projects will be selected from community-supported planning efforts, including the Lake City Traffic Safety Corridor Project (underway), the Southeast Transportation Study (SETS, 2008), and possibly others. The commitment to the Lake City Way Traffic Safety Corridor Project will be for a total of $1.0 million, over the next 2-3 years, as the Lake City Way Traffic Safety Corridor Project Task Force develops specific recommendations in summer 2013, and will be reflected in a subsequent 2013 Budget Supplemental or the 2014 proposed budget. Project scoping and design would begin in 2013, with final design and construction in 2014. A related attachment adjusts the funding mix in the CIP. Next, $400,000 will be used for pedestrian improvements on NE 75th Street, specifically for which the planning and community outreach process is currently underway. Improvement types may include channelization changes, civil improvements such as curb bulbs, and other improvements to be identified. Finally, $480,000 will be used to signalize 47th Avenue SW & Admiral Way SW..	
1.6	Neighborhood Street Fund Improvements (Seattle Department of Transportation; Transportation Operating Fund (10310))	$1,000,000
	This item increases appropriation authority by $1,000,000 in the Mobility-Capital BCL (19003). The funding will increase support to Neighborhood Large Projects (TC367250) which funds improvements such as sidewalk construction, repair, and replacement; installation of curb bulbs; and crosswalk improvements. A related attachment adjusts the funding mix in the CIP.	
1.7	Next Generation Intelligent Transportation System (ITS) Improvements - Create New Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	$500,000
	This item increases appropriation by $500,000 in the Mobility-Capital BCL (19003) to fund the Next Generation Intelligent Transportation System (ITS) Improvements (TC367430) project. This project will design and implement improvements to the Traffic Management Center (TMC), traffic cameras, Dynamic Messaging Signs (DMS), adaptive signal timing, and provide Transit Signal Priority along key transit corridors. A related attachment adds the new project to the CIP at this funding allocation.	
1.8	School Safety Adds (Seattle Department of Transportation, Transportation Operating Fund (10310))	$770,000
	This item increases appropriation authority by $770,000 in the Mobility Capital BCL (19003). This item provides funding for the Pedestrian Master Plan - School Safety project (TC367170). General Fund support of $320,000 will go to fund the installation of school zone flashing beacons and eight more school zone automated enforcement cameras at four additional schools. Also, $450,000 in REET II funds will enable the Department of Transportation to make capital improvements such as curb bulbs, medians and radar feedback signs to improve pedestrian safety near four elementary schools. Related items 3.4 and 3.7 provides the REET II and General Subfund dollars to the Transportation Operating Fund, and a related attachment adjusts the funding mix.	
1.9	Westlake Cycle Track (Seattle Department of Transportation, Transportation Operating Fund (10310))	$1,200,000

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Item	Title/Description	Amount/FTE
	This item increases appropriation to the Mobility-Capital BCL (19003) by $1,200,000 in the Cheshiahud Lake Union Trail Project (TC367070). The appropriation will be used to complete a cycle track on Westlake Avenue North. A related item alters the project scope, schedule and funding mix.	
1.10	Fauntleroy Way SW Green Boulevard (Seattle Department of Transportation, Transportation Operating Fund (10310))	$200,000
	This item increases appropriation by $200,000 in the Mobility-Capital BCL (19003), for the Fauntleroy Way SW Green Boulevard project (TC367200) to expedite design in 2013.	
1.11	Safety and Maintenance Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	$2,091,000
	This item increases appropriation by $2,091,000 in the Mobility-Capital BCL (19003), for the new Safety and Maintenance project (Code TBD). A related attachment adds this project to the CIP. This appropriation is subject to a proviso.	
	Attachment H: Bridge Rehabilitation and Replacement program (TC366850) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	($6,928,043)
	Attachment H effects two funding shifts in the Bridge Rehabilitation and Replacement program (TC366850). In the first, a budget-neutral shift, $4.050 million of commercial parking tax is freed up, replaced by the same amount of 2011 LTGO Bond funds. In the second, $6.928 million of unused 2011 LTGO Bond funding is shifted to the Bridge Seismic Retrofit Phase II (TC365810) project, shown in Attachment I. This shift is also associated with the capital abandonment in item 2.1.	
	Attachment I: Bridge Seismic Retrofit Phase II (TC365810) project – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0
	Attachment I effects two budget-neutral shifts in the Bridge Seismic Retrofit Phase II (TC365810) project. In the first, the project swaps out $6.928 million in anticipated 2013 LTGO bond funding for unused 2011 LTGO Bond funding. In the second, $409,000 in commercial parking tax is freed up from the same amount in unused 2011 LTGO bond funding.	
	Attachment J: Linden Avenue North Complete Streets (TC366930) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0
	Attachment J effects a budget-neutral shift in the Linden Avenue North Complete Streets (TC366930) project, freeing up $1.750 million in commercial parking tax by using 2011 LTGO bond funding instead.	
	Attachment M: Bridge Painting Program (TC324900) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0
	Attachment M effects a budget-neutral shift in the Bridge Painting Program (TC324900) project, freeing up $300,000 in commercial parking tax by using Rubble Yard proceeds instead.	
	Attachment N: Mercer Corridor Project West Phase (TC367110) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0
	Attachment N effects a budget-neutral shift in the Mercer Corridor Project West Phase (TC367110) project, freeing up $1.9 million in Rubble Yard Proceeds bond proceeds by using 2011 LTGO Bond proceeds instead.	
	Section 2 – Capital Abandonment	

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Item	Title/Description	Amount/FTE
2.1	Capital Abandonment Bridge Rehabilitation and Replacement (Seattle Department of Transportation; Transportation Operating Fund (10310))	($6,928,043)
	This item abandons $6,928,043 in unused capital appropriation authority in the Major Maintenance / Replacement BCL (19001), associated with the Bridge Rehabilitation and Replacement program (TC366850). This abandonment is part of a transfer of unused 2011 LTGO Bond allocation from this project to the Bridge Seismic Retrofit Phase II (TC365810) project. The transfer along with other funding shifts are shown in related CIP attachments.	
	Section 3 – Appropriation Increases - Operating	
3.1	Street Maintenance – Crack Sealing Program (Seattle Department of Transportation, Transportation Operating Fund (10310))	$200,000
	This item increases appropriation authority by $200,000 in the Street Maintenance BCL (17005) to allow SDOT to seal and better protect the streets of Seattle. With the current budget of $250,000, Street Maintenance crews can seal approximately 64,000 linear feet of cracks within the City's arterial pavement network. The additional $200,000 would allow Street Maintenance to seal an additional 51,000 linear feet of cracks.	
3.2	Transit Corridor Planners (Seattle Department of Transportation, Transportation Operating Fund (10310))	$165,000
	This item increases appropriation authority by $165,000 in the Mobility-Operations (17003). This request is necessary to pay the salaries and related costs for two positions who will work the Eastlake Transit Corridor project, as well as bike and pedestrian master plan work. For related position adds, see items 4.1 and 4.3 in this legislation.	
3.3	Access Seattle/Intelligent Transportation System (ITS) Study (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility Operations BCL (17003). This will fund a study to evaluate the needs for the next phase of the City's Intelligent Transportation System improvements.	
3.4	REET II Support to the Pedestrian Master Plan – School Safety (TC367170) (Seattle Department of Transportation, Cumulative Reserve Subfund - REET II Subaccount (00161))	$450,000
	This item increases appropriation by $450,000 to the CRS REET II Support to Transportation (2ECM0) BCL. It is associated with a budget increase to the Pedestrian Master Plan – School Safety (TC367170) project in the Mobility-Capital (19003) BCL in item 1.8.	
3.5	Citywide School Safety Action Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility - Operations BCL (17003). This will fund a study to evaluate the needs for school safety at the city's 94 public schools. This item is backed by General Subfund resources provided in Item 3.7.	
3.6	Automated Traffic Enforcement support and funding (Seattle Department of Transportation, Transportation Operating Fund (10310))	$126,199

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Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $126,199 in the Mobility-Operations (17003) BCL, associated with the position add in item 4.2. This new position will manage SDOT's work related to the school zone automated enforcement program, including planning, implementation, evaluation and reporting. This position will also help plan and implement improvements around schools including capital projects, education campaigns and enforcement efforts. This position will work closely with staff from the Seattle Police Department and the Seattle School District. Funding is also included for outreach materials in 2013.	
3.7	Support from General Fund for SDOT projects (Finance General, General Subfund (00100))	$1,094,199
	This item increases appropriation authority by $1,094,199 in the Support to Operating Funds BCL (2QE00). This item provides General Fund resources to the Department of Transportation to carry out the corresponding items 1.8, 1.11, 3.5 and 3.6.	
3.8	School Traffic and Pedestrian Safety (Finance General, General Subfund (00100))	$2,500,000
	This item increases appropriation authority by $2,500,000 in the Finance General Reserves BCL (2QD00) to fund school traffic and pedestrian safety, and directly related infrastructure improvements. This appropriation is also subject to a proviso. "Of the appropriation in the 2013 budget for the Department of Finance General's Reserves Budget Control Level, $2,500,000 is appropriated for School Traffic and Pedestrian Safety solely for school traffic and pedestrian safety, and directly related infrastructure improvements, and may be spent for no other purpose. None of the money appropriated in the 2013 budget for Finance General's Reserves Budget Control Level may be spent on School Traffic and Pedestrian Safety until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive provides the Council with a specific list of recommended improvements."	
3.9	Transit-Oriented Development Studies (Seattle Department of Transportation, Transportation Operating Fund (10310))	$250,000
	This item increases appropriation in the Mobility-Operations BCL by $250,000 from Commercial Parking Tax revenue. The funding will be used to begin studies that will identify and evaluate potential transportation improvements in support of Transit-Oriented Development (TOD) near the Mount Baker and Roosevelt light rail stations. Scope items include identifying and evaluating traffic circulation and urban design options (including pedestrian improvements), conducting community engagement, and preparing conceptual designs and cost estimates.	
3.10	Curb & Pavement Marking (Seattle Department of Transportation, Transportation Operating Fund (10310))	$80,000
	This item increases appropriation to the Mobility-Operations BCL (17003) by $80,000, expanding Curb & Pavement Marking budget and allowing SDOT to complete an additional 90 crosswalks in 2013.	
	Section 4 – Position Adds	
4.1	Transportation Planners (Seattle Department of Transportation)	1.00
	This item creates 1 full-time FTE senior transportation planner position in the Department of Transportation. The planner will be working on transit corridor study for the Eastlake Ballard area as well as other bike and pedestrian master plan work. Funding for this position is included in the related appropriation increase in item 3.2 of this legislation.	
4.2	Automated Traffic Enforcement support (Seattle Department of Transportation)	1.00

CITY CLERK

Item	Title/Description	Amount/FTE
	This item creates 1 full-time FTE Strategic Advisor 1 position in the Department of Transportation. This position will work on the automated traffic enforcement program needs including evaluation of current program components in collaboration with SPD, maintenance of current equipment, outreach, and program expansion planning. Funding for this position is included in the related appropriation increase in item 3.6 in this legislation.	
4.3	High Capacity Transit - Strategic Advisor 2 Position Add (Seattle Department of Transportation)	1.00
	This item creates 1 full-time Strategic Advisor 2 position in the Department of Transportation. The position will serve as a project manager on high capacity transit studies and 3rd avenue corridor improvements. Funding for this position is included in the related appropriation increase in item 3.2 of this legislation. This position is necessary to ensure that Seattle's transit program advances in a timely manner.	

CITY CLERK

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL 117813

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; making cash transfers between various City funds; creating positions, including exempt positions; imposing provisos on certain appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The capital appropriations for the following Transportation Operating Fund (10310) items in the 2013 budget are modified as follows:

Item	Budget Control Level	BCL Change	Project Name	Allocation (in $000's)
1.1	Major Maintenance / Replacement (19001)	$700,000	Retaining Wall Repair and Restoration (TC365890)	((~~$212~~)) $912
1.2	Mobility-Capital (19003)	$700,000	Burke-Gilman Trail Extension (TC364830)	((~~$320~~)) $1,020
1.3	Major Maintenance / Replacement (19001)	$300,000	Bike Master Plan Implementation (TC366760)	((~~$6,312~~)) $6,612
1.4	Mobility-Capital (19003)	$300,000	Eastlake Corridor Transit and Street Improvements (TC367380)	((~~$0~~)) $300
1.5	Mobility-Capital (19003)	$1,000,000	Pedestrian Master Plan Implementation (TC367150)	((~~$5,710~~)) $6,710
1.6	Mobility-Capital (19003)	$1,000,000	Neighborhood Large Projects (TC367250)	((~~$1,836~~)) $2,836
1.7	Mobility-Capital (19003)	$500,000	Next Generation Intelligent Transportation Systems (TC367430)	((~~$0~~)) $500

THIS VERSION IS NOT ADOPTED

CITY CLERK

Item	Budget Control Level	BCL Change	Project Name	Allocation (in $000's)
1.8	Mobility-Capital (19003)	$770,000	Pedestrian Master Plan – School Safety (TC367170)	((~~$1,583~~)) $2,353
Total		$5,270,000		$5,270

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

The funding mix and project scope for Items 1.1-1.6 and 1.8 are modified in the 2013-2018 Adopted Capital Improvement Program (CIP) as shown in Attachment A (Retaining Wall Repair and Restoration (TC365890)), Attachment B (Burke-Gilman Trail Extension (TC364830)), Attachment C (Bike Master Plan Implementation (TC366760)), Attachment D (Eastlake Corridor Transit and Street Improvements (TC367380)), Attachment E (Pedestrian Master Plan Implementation (TC367150)), Attachment F (Neighborhood Large Projects (TC367250)), and Attachment K (Pedestrian Master Plan - School Safety (TC367170)) to this ordinance. A new project per Attachment G (Next Generation Intelligent Transportation Systems (TC367430)) is added to the CIP as funded in Item 1.7. The funding mix for the Bridge Rehabilitation and Replacement (TC366850) project is modified per Attachment H, for the Bridge Seismic Retrofit Phase II (TC365810) project per Attachment I, and for the Linden Avenue North Complete Streets (TC366930) per Attachment J to this ordinance.

Section 2. The following appropriations from the funds displayed are abandoned as of the effective date of this ordinance, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name	Department	BCL Name	Amount
2.1	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance / Replacement (19001)	($6,928,043)

THIS VERSION IS NOT ADOPTED

2013 CITY CLERK

The amounts abandoned in Item 2.1 are associated with the Bridge Rehabilitation and Replacement project (TC366850), as modified in Attachment H to this ordinance.

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2013 budget, appropriations for the following items in the 2013 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Street Maintenance (17005)	$200,000
3.2	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$165,000
3.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$300,000
3.4	Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation (SDOT)	CRS REET II Support to Transportation (2ECM0)	$450,000
3.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$300,000
3.6	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	$126,199
3.7	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (2QE00)	$426,199
3.8	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	$2,500,000
Total				$1,967,398

Of the appropriation in the 2013 budget for the Department of Finance General's Reserves Budget Control Level, $2,500,000 is appropriated for School Traffic and Pedestrian Safety solely for school traffic and pedestrian safety, and directly related infrastructure improvements,

THIS VERSION IS NOT ADOPTED

DOS CITY CLERK

and may be spent for no other purpose. None of the money appropriated in the 2013 budget for Finance General's Reserves Budget Control Level may be spent on School Traffic and Pedestrian Safety until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive provides the Council with a specific list of recommended improvements.

Section 4. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Department of Finance & Administrative Services and the Seattle Department of Transportation.

Item	Department	Position Title	Position Status	Number of Positions
4.1	Seattle Department of Transportation (SDOT)	Transp Plnr,Sr	Full-Time	1.0
4.2	Seattle Department of Transportation (SDOT)	StratAdvsr1,General Govt	Full-Time	1.0
4.3	Seattle Department of Transportation (SDOT)	StratAdvsr2,General Govt	Full-Time	1.0
Total				3.0

The Director of the Department of Finance & Administrative Services and the Director of Transportation are authorized to fill these positions subject to applicable personnel rules and laws.

Section 5. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the 2013 Budget.

Section 6. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

THIS VERSION IS NOT ADOPTED

DIS CITY CLERK

Section 7. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the ____ day of _____, 2013, and signed by me in open session in authentication of its passage this

_____ day of _____, 2013.

_____

President _____of the City Council

Approved by me this ____ day of _____, 2013.

_____

Michael McGinn, Mayor

Filed by me this ____ day of _____, 2013.

_____

Monica Martinez Simmons, City Clerk

(Seal)

THIS VERSION IS NOT ADOPTED

DIS CITY CLERK

Attachments:

Attachment A: Retaining Wall Repair and Restoration
Attachment B: Burke-Gilman Trail Extension
Attachment C: Bike Master Plan Implementation
Attachment D: Eastlake Corridor Transit and Street Improvements
Attachment E: Pedestrian Master Plan Implementation
Attachment F: Neighborhood Large Projects
Attachment G: Next Generation Intelligent Transportation Systems
Attachment H: Bridge Rehabilitation and Replacement
Attachment I: Bridge Seismic Retrofit Phase II
Attachment J: Linden Avenue North Complete Streets
Attachment K: Pedestrian Master Plan - School Safety

THIS VERSION IS NOT ADOPTED

2013 CITY CLERK

Seattle Department of Transportation

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. In the 2012 budget process, Council adopted a related proviso.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	242	18	285	0	0	0	0	0	545
Vehicle Licensing Fees	0	1,200	1,450	1,200	1,200	1,200	1,200	1,200	8,650
Federal Grant Funds	0	0	338	1,369	0	0	0	0	1,707
Transportation Funding Package - Parking Tax	161	0	((~~0~~)) 300	0	0	0	0	0	((~~161~~)) 461
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	12,346	5,122	4,089	4,283	4,379	4,448	4,556	4,729	43,952
State Gas Taxes - Arterial City Street Fund	139	20	0	0	0	0	0	0	159
General Subfund Revenues	0	350	150	0	0	0	0	0	500
State Grant Funds	50	0	0	0	0	0	0	0	50
Total:	15,165	6,710	((~~6,312~~)) 6,612	6,852	5,579	5,648	5,756	5,929	((~~57,951~~)) 58,251
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	18	285	0	0	0	0	0	545
Transportation Operating Fund	14,923	6,692	((~~6,027~~)) 6,327	6,852	5,579	5,648	5,756	5,929	((~~57,406~~)) 57,706

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

2013 - 2018 Adopted Capital Improvement Program

THIS VERSION IS NOT ADOPTED

2013 CITY CLERK

Total*:	15,165	6,710	((~~6,312~~)) 6,612	6,852	5,579	5,648	5,756	5,929	((~~57,951~~)) 58,251
O & M Costs (Savings)			0	0	0	0	0	0	0

THIS VERSION IS NOT ADOPTED

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2013 - 2018 Adopted Capital Improvement Program

BOS CITY CLERK

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18	285	0	0	0	0	0	303
Transportation Operating Fund	4,761	((~~7,927~~)) 8,227	6,852	5,579	5,648	5,756	5,929	((~~42,452~~)) 42,752
Total:	4,779	((~~8,212~~)) 8,512	6,852	5,579	5,648	5,756	5,929	((~~42,755~~)) 43,055

THIS VERSION IS NOT ADOPTED

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CITY CLERK

Seattle Department of Transportation

Eastlake ((~~High Capacity~~)) Corridor Transit and Street Improvements

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	TC367380	**End Date:**	Q4/2014
Location:	Eastlake AVE/Stewart ST/NE 65th ST		
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 explore the development of ((~~high capacity transit, including street improvements, in the Eastlake Avenue corridor connecting the University District, Roosevelt, Eastlake, and South Lake Union neighborhoods with Downtown. The project is identified as a priority in the Transit Master Plan. This project will consider rail and bus options in determining the most effective approach to transit service within a project area.~~)) a range of transit and street improvements in the Eastlake Avenue corridor connecting the University District, Eastlake and South Lake Union neighborhoods between Downtown and the Roosevelt Link LRT station area. The corridor is identified as a priority in the Transit Master Plan. This project will identify and prioritize nearer term "speed and reliability" improvements to existing bus service while also identifying, screening and analyzing trade-offs between High Capacity Transit options that include "enhanced bus," Bus Rapid Transit, and rail alternatives. The project will also consider an improved ROW profile to best accommodate the corridor's multi-modal demands, along with the recommendations reflected in each of the City's adopted modal transportation plans.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	350	0	0	0	0	350
Street Vacations	0	0	0	650	0	0	0	0	650
Transportation Funding Package - Parking Tax	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	350	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	650	0	0	0	0	650
Transportation Operating Fund	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total*:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000

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

2013 - 2018 Adopted Capital Improvement Program

THIS VERSION IS NOT ADOPTED

2013 CITY CLERK

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	350	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	650	0	0	0	0	650
Transportation Operating Fund	0	0	((~~0~~)) 300	((~~0~~)) 200	((~~1,000~~)) 500	0	0	0	1,000
Total*:	0	0	((~~0~~)) 300	((~~1,000~~)) 1,200	((~~1,000~~)) 500	0	0	0	2,000

THIS VERSION IS NOT ADOPTED

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2013 - 2018 Adopted Capital Improvement Program

DIS CITY CLERK

Seattle Department of Transportation

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. In the 2012 budget process, Council adopted a related proviso.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	4,252	23	764	49	49	49	49	49	5,284
Real Estate Excise Tax I	188	0	0	0	0	0	0	0	188
Vehicle Licensing Fees	0	1,180	1,180	1,430	1,180	1,180	1,180	1,180	8,510
Federal Grant Funds	95	150	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	5,050	1,301	((~~1,191~~)) 1,000	1,223	1,259	1,277	1,323	1,363	((~~13,987~~)) 13,796
Transportation Funding Package - Business Transportation Tax	456	0	19	0	0	0	0	0	475
2011 Multipurpose LTGO bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Funding Package - Lid Lift	8,823	2,489	2,334	2,320	2,959	3,036	3,132	3,261	28,354
State Gas Taxes - Arterial City Street Fund	1,295	297	222	285	326	334	357	365	3,481
General Subfund Revenues	562	251	0	0	0	0	0	0	813
State Grant Funds	152	1,039	0	0	0	0	0	0	1,191
Rubble Yard Proceeds	0	317	0	0	0	0	0	0	317
Total:	20,873	7,047	((~~5,710~~)) 6,710	5,307	5,773	5,876	6,041	6,218	((~~62,845~~)) 63,845

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

2013 - 2018 Adopted Capital Improvement Program

THIS VERSION IS NOT ADOPTED

DOS CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,252	23	764	49	49	49	49	49	5,284
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	188	0	0	0	0	0	0	0	188
2011 Multipurpose LTGO Bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Operating Fund	16,433	7,024	((~~4,946~~)) 4,755	5,258	5,724	5,827	5,992	6,169	((~~57,373~~)) 57,182
Total*:	20,873	7,047	((~~5,710~~)) 6,710	5,307	5,773	5,876	6,041	6,218	((~~62,845~~)) 63,845
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		23	764	49	49	49	49	49	1,032
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	1,191	0	0	0	0	0	1,191
Transportation Operating Fund		5,749	((~~5,772~~)) 4,781	((~~5,258~~)) 6,058	5,724	5,827	5,992	6,169	((~~40,491~~)) 40,300
Total:		5,772	((~~6,536~~)) 6,736	((~~5,307~~)) 6,107	5,773	5,876	6,041	6,218	((~~41,523~~)) 42,523

THIS VERSION IS NOT ADOPTED

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

2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

Bridge Seismic Retrofit Phase II

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC365810	**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

The program prioritizes and implements seismic upgrades to bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	122	3,110	48	0	0	0	0	0	3,280
Transportation Funding Package - Parking Tax	980	((~~2,406~~)) 2,147	0	0	0	0	0	0	((~~3,386~~)) 3,127
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	2,834	3,797	0	0	0	0	0	0	6,631
City Light Fund Revenues	31	719	0	0	0	0	0	0	750
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	18	((~~1,919~~)) 2,178	((~~0~~)) 6,928	0	0	0	0	0	((~~1,937~~)) 9,124
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Bonds	0	0	((~~6,928~~)) 0	0	0	0	0	0	((~~6,928~~)) 0
2014 Multipurpose LTGO Bond Fund	0	0	0	2,518	0	0	0	0	2,518
Total:	13,292	17,483	6,976	2,518	0	0	0	0	40,269

THIS VERSION IS NOT ADOPTED

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

2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,918	((~~10,032~~)) 9,773	48	0	0	0	0	0	((~~14,998~~)) 14,739
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	18	((~~1,919~~)) 2,178	((~~0~~)) 6,928	0	0	0	0	0	((~~1,937~~)) 9,124
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	((~~6,928~~)) 0	0	0	0	0	0	((~~6,928~~)) 0
Future Bond Funds	0	0	0	2,518	0	0	0	0	2,518
Total*:	13,292	17,483	6,976	2,518	0	0	0	0	40,269
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		7,534	((~~2,468~~)) 2,209	79	0	0	0	0	((~~10,080~~)) 9,821
2008 Multipurpose LTGO Bond Fund		2	0	0	0	0	0	0	2
2010 Multipurpose LTGO Bond Fund		5,525	5	0	0	0	0	0	5,530
2011 Multipurpose LTGO Bond Fund		1,919	((~~0~~)) 7,187	0	0	0	0	0	((~~1,919~~)) 9,106
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	((~~6,928~~)) 0	0	0	0	0	0	((~~6,928~~)) 0
Future Bond Funds		0	0	2,518	0	0	0	0	2,518
Total:		14,979	9,401	2,597	0	0	0	0	26,977

THIS VERSION IS NOT ADOPTED

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

2013 - 2018 Adopted Capital Improvement Program

2013 CITY CLERK

2013 SDOT Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
	Section 1 **–Capital Appropriation and Allocation Adjustments**	
1.1	Retaining Wall Repair and Restoration (Seattle Department of Transportation; Transportation Operating Fund (10310))	$700,000
	This item increases appropriation authority by $700,000 in the Major Maintenance & Replacement BCL (19001). This item adds additional resources to the Retaining Wall Project (TC365890) and will allow SDOT to address retaining wall issues at 2nd Ave NE & NE 98th St and 5th Ave NE & NE 103rd St which are undermining the integrity of the roadway. A related attachment adjusts the funding mix in the CIP.	
1.2	Burke Gilman Trail Environmental Assessment (Seattle Department of Transportation; Transportation Operating Fund (10310))	$700,000
	This item increases appropriation authority by $700,000 in the Mobility Capital BCL (19003). The funding will be used for the Environment Assessment for the Burke Gilman Trail Extension project (TC364830). A related attachment adjusts the funding mix in the CIP.	
1.3	Bike Master Plan Implementation (Seattle Department of Transportation; Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Major Maintenance & Replacement BCL (19001). This item adds additional resources to the Bike Master Plan Implementation program (TC366760). The funding would be used for design work to advance new trail projects. Two that have been specifically identified at this point are the 6th Avenue Multi-Use Trail, which would create a connection between South Spokane Street and the end of the existing SODO trail at South Forest Street, and the Gilman Avenue West Multi-Use Trail, which would connect the Myrtle Edwards Trail to the Ship Canal Trail, and potentially to the Ballard Locks. By continuing the design work on these projects, SDOT will be better positioned to seek grant funding for construction.	
1.4	Eastlake Corridor Studies (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility - Capital BCL (19003) for the Eastlake Corridor Transit and Street Improvements (TC367380) project. A related attachment adjusts the funding mix, re-titles the project, and alters its scope in the 2013-2018 CIP.	
1.5	Pedestrian Master Plan Implementation project support (TC367150) (Seattle Department of Transportation, Transportation Operating Fund (10310))	$1,000,000
	This item increases appropriation authority by $1,000,000 in the Mobility Capital BCL (19003) for Pedestrian Master Plan implementation project (TC367150). This funding will be used for new pedestrian safety projects. Projects will be selected from community-supported planning efforts, including the Lake City Traffic Safety Corridor Project (underway), the Southeast Transportation Study (SETS, 2008), and possibly others. The commitment to the Lake City Way Traffic Safety Corridor Project will be for a total of $1.0 million, over the next 2-3 years, as the Lake City Way Traffic Safety Corridor Project Task Force develops specific recommendations in summer 2013, and will be reflected in a subsequent 2013 Budget Supplemental or the 2014 proposed budget. Project scoping and design would begin in 2013, with final design and construction in 2014. A related attachment adjusts the funding mix in the CIP.	

THIS VERSION IS NOT ADOPTED

2013 CITY CLERK

Item	Title/Description	Amount/FTE
1.6	Neighborhood Street Fund Improvements (Seattle Department of Transportation; Transportation Operating Fund (10310))	$1,000,000
	This item increases appropriation authority by $1,000,000 in the Mobility Capital BCL (19003). The funding will increase support to the Neighborhood Large Projects project (TC367250) which funds improvements such as sidewalk construction, repair, and replacement; installation of curb bulbs; and crosswalk improvements. A related attachment adjusts the funding mix in the CIP.	
1.7	Next Generation Intelligent Transportation System (ITS) Improvements - Create New Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	$500,000
	This item increases appropriation by $500,000 in the Mobility-Capital BCL (19003) to fund the Next Generation Intelligent Transportation System (ITS) Improvements (TC367430) project. This project will design and implement improvements to the Traffic Management Center (TMC), traffic cameras, Dynamic Messaging Signs (DMS), adaptive signal timing, and provide Transit Signal Priority along key transit corridors. A related attachment adds the new project to the CIP at this funding allocation.	
1.8	Installation of eight new school zone cameras (Seattle Department of Transportation, Transportation Operating Fund (10310))	$450,000
	This item increases appropriation authority by $770,000 in the Mobility Capital BCL (19003). This item provides funding for the Pedestrian Master Plan - School Safety project (TC367170). General Fund support of $320,000 will go to fund the installation of school zone flashing beacons and eight more school zone automated enforcement cameras at four additional schools. Also, $450,000 in REET II funds will enable the Department of Transportation to make capital improvements such as curb bulbs, medians and radar feedback signs to improve pedestrian safety near four elementary schools. A related item 3.4 provides the REET II dollars to the Transportation Operating Fund and a related attachment adjusts the funding mix.	
	Attachment H: Bridge Rehabilitation and Replacement program (TC366850) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	($6,928,043)
	Attachment H effects two funding shifts in the Bridge Rehabilitation and Replacement program (TC366850). In the first, a budget-neutral shift, $4.050 million of commercial parking tax is freed up, replaced by the same amount of 2011 LTGO Bond funds. In the second, $6.928 million of unused 2011 LTGO Bond funding is shifted to the Bridge Seismic Retrofit Phase II (TC365810) project, shown in Attachment I. This shift is also associated with the capital abandonment in item 2.1.	
	Attachment I: Bridge Seismic Retrofit Phase II (TC365810) project – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0
	Attachment I effects two budget-neutral shifts in the Bridge Seismic Retrofit Phase II (TC365810) project. In the first, the project swaps out $6.928 million in anticipated 2013 LTGO bond funding for unused 2011 LTGO Bond funding. In the second, $259,000 in commercial parking tax is freed up from the same amount in unused 2011 LTGO bond funding.	
	Attachment J: Linden Avenue North Complete Streets (TC366930) – (Seattle Department of Transportation, Transportation Operating Fund (10310))	$0

THIS VERSION IS NOT ADOPTED

CITY CLERK

Item	Title/Description	Amount/FTE
	Attachment J effects a budget-neutral shift in the Linden Avenue North Complete Streets (TC366930) project, freeing up $1.750 million in commercial parking tax by using 2011 LTGO bond funding instead.	
	Section 2 – Capital Abandonment	
2.1	Capital Abandonment Bridge Rehabilitation and Replacement (Seattle Department of Transportation; Transportation Operating Fund (10310))	($6,928,043)
	This item abandons $6,928,043 in unused capital appropriation authority in the Major Maintenance / Replacement BCL (19001), associated with the Bridge Rehabilitation and Replacement program (TC366850). This abandonment is part of a transfer of unused 2011 LTGO Bond allocation from this project to the Bridge Seismic Retrofit Phase II (TC365810) project. The transfer along with other funding shifts are shown in related CIP attachments.	
	Section 3 – Appropriation Increases - Operating	
3.1	Street Maintenance – Crack Sealing Program (Seattle Department of Transportation, Transportation Operating Fund (10310))	$200,000
	This item increases appropriation authority by $200,000 in the Street Maintenance BCL (17005) to allow SDOT to seal and better protect the streets of Seattle. With the current budget of $250,000, Street Maintenance crews can seal approximately 64,000 linear feet of cracks within the City's arterial pavement network. The additional $200,000 would allow Street Maintenance to seal an additional 51,000 linear feet of cracks.	
3.2	Transit Corridor Planners (Seattle Department of Transportation, Transportation Operating Fund (10310))	$165,000
	This item increases appropriation authority by $165,000 in the Mobility-Operations (17003). This request is necessary to pay the salaries and related costs for two positions who will work the Eastlake Transit Corridor project, as well as bike and pedestrian master plan work. For related position adds, see items 3.1-3.3 in this legislation.	
3.3	Access Seattle/Intelligent Transportation System (ITS) Study (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility Operations BCL (17003). This will fund a study to evaluate the needs for the next phase of the City's Intelligent Transportation System improvements.	
3.4	REET II Support to the Pedestrian Master Plan – School Safety (TC367170) (Seattle Department of Transportation, Cumulative Reserve Subfund - REET II Subaccount (00161))	$450,000
	This item increases appropriation by $450,000 to the CRS REET II Support to Transportation (2ECM0) BCL. It is associated with a budget increase to the Pedestrian Master Plan – School Safety (TC367170) project in the Mobility-Capital (19003) BCL in item 1.8.	
3.5	Citywide School Safety Action Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	$300,000
	This item increases appropriation authority by $300,000 in the Mobility - Operations BCL (17003). This will fund a study to evaluate the needs for school safety at the city's 94 public schools. This item is backed by General Subfund resources provided in Item 3.7.	

THIS VERSION IS NOT ADOPTED

CITY CLERK

Item	Title/Description	Amount/FTE
3.6	Automated Traffic Enforcement support and funding (Seattle Department of Transportation, Transportation Operating Fund (10310))	$126,199
	This item increases appropriation authority by $126,199 in the Mobility Operations BCL, associated with the position add in item 4.2. This new position will manage SDOT's work related to the school zone automated enforcement program, including planning, implementation, evaluation and reporting. This position will also help plan and implement improvements around schools including capital projects, education campaigns and enforcement efforts. This position will work closely with staff from the Seattle Police Department and the Seattle School District. Funding is also included for outreach materials in 2013.	
3.7	Support from General Fund for SDOT projects (Finance General, General Subfund (00100))	$746,199
	This item increases appropriation authority by $746,199 in the Support to Operating Funds BCL (2QE00). This item provides General Fund resources to the Department of Transportation to carry out the corresponding items 1.8, 3.5 and 3.6.	
3.8	School Traffic and Pedestrian Safety (Finance General, General Subfund (00100))	$2,500,000
	This item increases appropriation authority by $2,500,000 in the Finance General Reserves BCL (2QD00) to fund school traffic and pedestrian safety, and directly related infrastructure improvements. This appropriation is also subject to a proviso. "Of the appropriation in the 2013 budget for the Department of Finance General's Reserves Budget Control Level, $2,500,000 is appropriated for School Traffic and Pedestrian Safety solely for school traffic and pedestrian safety, and directly related infrastructure improvements, and may be spent for no other purpose. None of the money appropriated in the 2013 budget for Finance General's Reserves Budget Control Level may be spent on School Traffic and Pedestrian Safety until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive provides the Council with a specific list of recommended improvements."	
	Section 4 – Position Adds	
4.1	Transportation Planners (Seattle Department of Transportation)	1.00
	This item creates 1 full-time FTE senior transportation planner position in the Department of Transportation. The planner will be working on transit corridor study for the Eastlake Ballard area as well as other bike and pedestrian master plan work. Funding for this position is included in the related appropriation increase in item 3.2 of this legislation.	
4.2	Automated Traffic Enforcement support (Seattle Department of Transportation)	1.00
	This item creates 1 full-time FTE Strategic Advisor 1 position in the Department of Transportation. This position will work on the automated traffic enforcement program needs including evaluation of current program components in collaboration with SPD, maintenance of current equipment, outreach, and program expansion planning. Funding for this position is included in the related appropriation increase in item 3.6 in this legislation.	
4.3	High Capacity Transit - Strategic Advisor 2 Position Add (Seattle Department of Transportation)	1.00

THIS VERSION IS NOT ADOPTED

CITY CLERK

Item	Title/Description	Amount/FTE
	This item creates 1 full-time Strategic Advisor 2 position in the Department of Transportation. The position will serve as a project manager on high capacity transit studies and 3rd avenue corridor improvements. Funding for this position is included in the related appropriation increase in item 3.2 of this legislation. This position is necessary to ensure that Seattle's transit program advances in a timely manner.	

THIS VERSION IS NOT ADOPTED

CITY CLERK

STATE OF WASHINGTON -- KING COUNTY

--ss.

301088 No.

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:124220-124223 TITLE

was published on

08/08/13

The amount of the fee charged for the foregoing publication is the sum of $85.14 which amount has been paid in full.

MELISSA M. DOWD
STATE OF WASHINGTON
NOTARY PUBLIC
MY COMMISSION EXPIRES
11-21-15

Subscribed and sworn to before me on

08/08/2013

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle

The full text of the following legislation, passed by the City Council on July 15, 2013, and published below by title only, will be mailed upon request, or can be accessed at http://clerk.seattle.gov. For information on upcoming meetings of the Seattle City Council, please visit http://www.seattle.gov/council/calendar. Contact: Office of the City Clerk at (206) 684-8344.

ORDINANCE NO. 124220

AN ORDINANCE related to Restricted Parking Zones (RPZs); authorizing the Director of Transportation to consider requests from employers within RPZs for employee permits under certain conditions; and amending Sections 11.16.315 and 11.16.316 of the Seattle Municipal Code.

ORDINANCE NO. 124221

AN ORDINANCE relating to a pedestrian skybridge over and across Post Avenue, north of Spring Street; amending Ordinance 117589, as amended by Ordinance 121855; updating the insurance and bond requirements; amending the annual fee and other terms and conditions of the permit; renewing the term of the permit to the Watermark Tower Association of Apartment Owners; providing for the acceptance of the permit and conditions; and ratifying and confirming certain prior acts.

ORDINANCE NO. 124222

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2013-2018 CIP; making cash transfers between various City funds; creating positions, including exempt positions; imposing provisos on certain appropriations; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

ORDINANCE NO. 124223

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Date of publication in the Seattle Daily Journal of Commerce, August 8, 2013.

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