

Ordinance No. 123635

# The City of Seattle - Legislative Department

Council Bill No. 117188

Council Bill/Ordinance sponsored by: Tom Roemer

AN ORDINANCE amending the 2011 Adopted Budget, including the 2011-2016 Capital Improvement Program (CIP); changing appropriations to various budget control levels in the 2011 Adopted Budget for the Seattle Department of Transportation and revising project allocations for certain projects in the 2011-2016 Capital Improvement Program.

## Committee Action:

Date	Recommendation	Vote
6-14-11	PASS	TRTB NL 3-0

Related Legislation File: \_\_\_\_\_

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

## Full Council Action:

Date	Decision	Vote
June 20, 2011	PASSED	8-0 (excused: O'Brien)

Date Introduced and Referred: <u>5.31.11</u>	To: (committee): <u>Transportation</u>
Date Re-referred:	To: (committee):
Date Re-referred:	To: (committee):
Date of Final Action: <u>6/20/11</u>	Date Presented to Mayor: <u>6/11/11</u>
Date Signed by Mayor: <u>6.23.11</u>	Date Returned to City Clerk: <u>6.23.11</u>
Published by Title Only <input checked="" type="checkbox"/>	Date Vetoed by Mayor:
Published in Full Text _____	
Date Veto Published:	Date Passed Over Veto:
Date Veto Sustained:	Date Returned Without Signature:

*Law Department*

ORDINANCE 123635

AN ORDINANCE amending the 2011 Adopted Budget, including the 2011-2016 Capital Improvement Program (CIP); changing appropriations to various budget control levels in the 2011 Adopted Budget for the Seattle Department of Transportation and revising project allocations for certain projects in the 2011-2016 Capital Improvement Program.

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The appropriations for the following items in the 2011 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (17003)	(\$238,494)
1.2	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (19003)	(\$427,135)
1.3	Transportation Operating Fund (10310)	Seattle Department of Transportation	Bridges & Structures (17001)	\$120,000
1.4	Transportation Operating Fund (10310)	Seattle Department of Transportation	Engineering Services (17002)	\$234,000
1.5	Transportation Operating Fund (10310)	Seattle Department of Transportation	Street Maintenance (17005)	\$163,629
1.6	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (19001)	\$148,000
Total				\$0



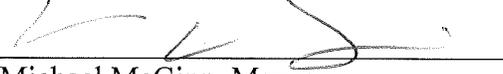
1 Section 2. Project allocations in the 2011-2016 Adopted Capital Improvement Program  
2 are modified as indicated in Attachment A. These modifications shall operate for the purposes of  
3 increasing or decreasing the base for the limit imposed by Subsections (4c) of Ordinance  
4 123177.

5 Section 3. This ordinance shall take effect and be in force 30 days from and after its  
6 approval by the Mayor, but if not approved and returned by the Mayor within ten days after  
7 presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

8 Passed by the City Council the 20<sup>th</sup> day of June, 2011, and  
9 signed by me in open session in authentication of its passage this  
10 20<sup>th</sup> day of June, 2011.

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12  
13   
14 \_\_\_\_\_  
15 President \_\_\_\_\_ of the City Council

16 Approved by me this 23<sup>rd</sup> day of June, 2011.

17  
18   
19 \_\_\_\_\_  
20 Michael McGinn, Mayor

21 Filed by me this 23<sup>rd</sup> day of June, 2011.

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23   
24 \_\_\_\_\_  
25 City Clerk

26 (Seal)

27 Attachment A – 2011-2016 CIP Allocation Revisions



# Seattle Department of Transportation

## Bike Master Plan Implementation

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366760	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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; additional funding available through Walk Bike Ride would allow for accelerated Bicycle Master Plan implementation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
To be determined	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	0	0	315	371	382	394	406	414	2,282
Transportation Funding Package - Business Transportation Tax	0	786	0	0	0	0	0	0	786
Transportation Funding Package - Lid Lift	6,886	1,792	4,072	4,241	4,334	4,429	4,527	4,612	34,893
General Subfund Revenues	0	0	((264))	((176))	0	0	0	0	((440))
			<u>300</u>	<u>200</u>					<u>500</u>
Transportation Funding Package - Parking Tax	0	161	0	0	0	0	0	0	161
<b>Total:</b>	6,886	3,239	((4,651))	((4,788))	4,716	4,823	4,933	5,026	((39,062))
			)	)					<u>39,122</u>
			<u>4,687</u>	<u>4,812</u>					
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	6,886	2,739	((4,651))	((4,788))	4,716	4,823	4,933	5,026	((38,562))
			)	)					<u>38,622</u>
			<u>4,687</u>	<u>4,812</u>					
<b>Total*:</b>	6,886	3,239	((4,651))	((4,788))	4,716	4,823	4,933	5,026	((39,062))
			)	)					<u>39,122</u>
			<u>4,687</u>	<u>4,812</u>					

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

### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



O & M Costs (Savings)

0 0 0 0 0 0 0

## Seattle Department of Transportation

### Bridge Painting Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC324900	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	8	394	-135	135	135	135	135	135	1,212
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	695	0	((88))	((88))	0	0	0	0	((871))
			<u>200</u>	<u>294</u>					<u>1,189</u>
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
King County Funds	10	0	0	0	0	0	0	0	10
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
Real Estate Excise Tax II	7,834	3,503	1,275	2,725	2,000	2,000	2,000	2,000	23,337
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
<b>Total:</b>	9,229	3,897	((1,498))	((2,948))	2,135	2,135	2,135	2,135	((26,112))
			<u>1,610</u>	<u>3,154</u>					<u>26,430</u>

#### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7,834	3,503	1,275	2,725	2,000	2,000	2,000	2,000	23,337
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	1,163	394	((223))	((223))	135	135	135	135	((2,543))
			<u>335</u>	<u>429</u>					<u>2,861</u>

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

### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



<b>Total*:</b>	9,229	3,897	((1,498))	((2,948))	2,135	2,135	2,135	2,135	((26,112))
			)	)					<u>26,430</u>
			<u>1,610</u>	<u>3,154</u>					
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,070	1,708	2,725	2,000	2,000	2,000	2,000	15,503	
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	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	0
Transportation Operating Fund	394	((223))	((223))	135	135	135	135	((4,380))	
		<u>335</u>	<u>429</u>					<u>1,698</u>	
<b>Total:</b>	3,464	((1,931))	((2,948))	2,135	2,135	2,135	2,135	((16,883))	
		)	)					<u>17,201</u>	
		<u>2,043</u>	<u>3,154</u>						

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**2011 - 2016 Adopted Capital Improvement Program**

**ATTACHMENT A – 2011-2016 CIP Allocation Revisions**



# Seattle Department of Transportation

## Duwamish Truck Mobility Improvement Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC365850	<b>End Date:</b>	ONGOING
<b>Location:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood Plan:</b>	Duwamish	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Greater Duwamish		

This project includes small scale mobility improvements to the City's street system to improve connections between the port, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. High-priority locations and two types of problems have been identified: inadequate turning radii at specific corners, forcing trucks to take circuitous routes or crawl through intersections; and busy intersections lacking signals or left-turn signal and queuing lanes, resulting in long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements are located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Potential circulation improvements are also found in the street system surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	0	500	500	300	0	300	1,600
State Gas Taxes - Arterial City Street Fund	290	493	505	335	400	190	505	220	2,938
General Subfund Revenues	0	0	((140))	((276))	0	0	0	0	((416))
			<u>0</u>	<u>300</u>					<u>300</u>
<b>Total:</b>	290	493	((645))	((1,114))	900	490	505	520	((4,954))
			<u>505</u>	<u>1,135</u>					<u>4,838</u>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	290	493	((645))	((1,114))	900	490	505	520	((4,954))
			<u>505</u>	<u>1,135</u>					<u>4,838</u>
<b>Total*:</b>	290	493	((645))	((1,114))	900	490	505	520	((4,954))
			<u>505</u>	<u>1,135</u>					<u>4,838</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		493	((645))	((1,114))	900	490	505	520	((4,664))
			<u>505</u>	<u>1,135</u>					<u>4,548</u>
<b>Total:</b>		493	((645))	((1,114))	900	490	505	520	((4,664))
			<u>505</u>	<u>1,135</u>					<u>4,548</u>

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### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



# Seattle Department of Transportation

## Neighborhood Traffic Control Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC323250	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program installs traffic calming devices citywide, primarily neighborhood traffic circles, in response to investigations of citizen requests. The program also installs some mid-block traffic calming devices such as speed humps, as well as residential street speed limit signs and warning signs.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	1,366	385	202	202	202	202	202	202	2,963
Vehicle Licensing Fees	801	0	((198))	198	198	198	198	198	((1,989))
			<u>155</u>						<u>1,946</u>
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
Federal Grant Funds	37	0	0	0	0	0	0	0	37
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
<b>Total:</b>	4,905	385	((400))	400	400	400	400	400	((7,690))
			<u>357</u>						<u>7,647</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	4,652	385	((400))	400	400	400	400	400	((7,437))
			<u>357</u>						<u>7,394</u>
<b>Total*:</b>	4,905	385	((400))	400	400	400	400	400	((7,690))
			<u>357</u>						<u>7,647</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		385	((400))	400	400	400	400	400	((2,785))
			<u>357</u>						<u>2,742</u>
<b>Total:</b>		385	((400))	400	400	400	400	400	((2,785))
			<u>357</u>						<u>2,742</u>

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### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



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**2011 - 2016 Adopted Capital Improvement Program**

**ATTACHMENT A – 2011-2016 CIP Allocation Revisions**



# Seattle Department of Transportation

## NSF/CRS Neighborhood Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365770	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. 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 program enhances the safety, quality and condition of the pedestrian and neighborhood environments.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	0	251	257	0	0	0	0	0	508
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,196	324	((332))	((352))	0	0	0	0	((2,204))
			<u>400</u>	<u>400</u>					<u>2,320</u>
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
Transportation Funding Package - Lid Lift	4,536	1,980	1,739	2,047	2,107	2,161	2,116	1,967	18,653
State Gas Taxes - Arterial City Street Fund	1,503	121	45	7	0	0	101	295	2,072
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Vehicle Licensing Fees	0	0	100	0	0	0	0	0	100
To be determined	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	219	38	0	0	0	0	0	0	257
Real Estate Excise Tax II	8,327	1,112	970	0	0	0	0	0	10,409
<b>Total:</b>	16,551	3,826	((3,443))	((2,406))	2,107	2,161	2,217	2,262	((34,973))
			<u>3,511</u>	<u>2,454</u>					<u>35,089</u>

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

### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,327	1,112	970	0	0	0	0	0	10,409
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	219	38	0	0	0	0	0	0	257
Transportation Operating Fund	8,005	2,676	((2,473))	((2,406))	2,107	2,161	2,217	2,262	((24,307))
			)	<u>2,454</u>					<u>24,423</u>
			<u>2,541</u>						
<b>Total*:</b>	16,551	3,826	((3,443))	((2,406))	2,107	2,161	2,217	2,262	((34,973))
			)	<u>2,454</u>					<u>35,089</u>
			<u>3,511</u>						

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,112	970	0	0	0	0	0	0	2,082
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	38	0	0	0	0	0	0	0	38
Transportation Operating Fund	2,677	((2,473))	((2,406))	2,107	2,161	2,217	2,262	((16,303))	
		)	)						<u>16,419</u>
		<u>2,541</u>	<u>2,454</u>						
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	3,827	((3,443))	((2,406))	2,107	2,161	2,217	2,262	((18,423))	<u>18,539</u>
		)	)						
		<u>3,511</u>	<u>2,454</u>						

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### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



# Seattle Department of Transportation

## Pedestrian Master Plan Implementation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367150	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 project includes, as sub-projects, the funding and scope from the following former projects: ADA Spot Improvements, Pedestrian Lighting - Capital Costs, Sidewalk Development Program, and Stairway Rehabilitation Program. In 2011, funding for Crosswalk Improvements was moved from the Operations and Maintenance program to the capital program. This program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	0	0	0	1,325	1,325	1,325	1,325	1,325	6,625
Transportation Funding Package - Parking Tax	0	1,637	132	1,162	1,191	1,223	1,259	1,227	7,831
General Subfund Revenues	0	150	((712))	((561))	0	0	0	0	((1,423))
			<u>400</u>	<u>200</u>					<u>750</u>
State Gas Taxes - Arterial City Street Fund	0	528	874	1,141	1,186	1,231	1,274	1,297	7,531
Transportation Funding Package - Business Transportation Tax	0	456	0	0	0	0	0	0	456
Transportation Funding Package - Lid Lift	0	1,142	2,959	1,902	1,889	1,874	2,511	2,572	14,849
Federal Grant Funds	0	245	0	0	0	0	0	0	245
Real Estate Excise Tax II	0	935	225	0	0	0	0	0	1,160
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	5,093	((4,902))	((6,094))	5,591	5,653	6,369	6,421	((40,120))
			<u>4,590</u>	<u>5,730</u>					<u>39,447</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	935	225	0	0	0	0	0	1,160
Transportation Operating Fund	0	4,158	((4,677))	((6,094))	5,591	5,653	6,369	6,421	((38,960))
			<u>          </u>	<u>          </u>					<u>38,287</u>

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

### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



		<u>4,365</u>	<u>5,730</u>						
<b>Total*:</b>	0	5,093	((4,902))	((6,094))	5,591	5,653	6,369	6,421	((40,120))
			)	)					<u>39,447</u>
		<u>4,590</u>	<u>5,730</u>						

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	935	225	0	0	0	0	0	0	1,160
Transportation Operating Fund	4,158	((4,677))	((6,094))	5,591	5,653	6,369	6,421	((38,960))	
		)	)						<u>38,287</u>
		<u>4,365</u>	<u>5,730</u>						
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	5,093	((4,902))	((6,094))	5,591	5,653	6,369	6,421	((40,120))	
		)	)						<u>39,447</u>
		<u>4,590</u>	<u>5,730</u>						

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

### 2011 - 2016 Adopted Capital Improvement Program

### ATTACHMENT A – 2011-2016 CIP Allocation Revisions



# Seattle Department of Transportation

## South Park Bridge

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	TC365780	<b>End Date:</b>	Q4/2016
<b>Location:</b>	16th Ave S/E Marginal Wy S/S Cloverdale St		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	In more than one Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it will be permanently closed June 30, 2010. Construction and opening of a new bridge by King County is expected to take 3-7 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	464	138	0	0	10	10	10	10	642
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Vehicle Licensing Fees	0	0	188	((0))	0	0	0	0	((488))
				<u>155</u>					<u>343</u>
To be determined	0	0	0	((3,155))	1,643	55	40	0	((4,893))
				<u>3,000</u>					<u>4,738</u>
Transportation Bond Funds	0	0	0	0	10,500	0	0	0	10,500
<b>Total:</b>	<b>508</b>	<b>138</b>	<b>188</b>	<b>3,155</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>16,267</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	508	138	188	3,155	1,653	65	50	10	5,767
Transportation Bond Fund	0	0	0	0	10,500	0	0	0	10,500
<b>Total*:</b>	<b>508</b>	<b>138</b>	<b>188</b>	<b>3,155</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>16,267</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		83	243	3,155	1,653	65	50	10	5,259
Transportation Bond Fund		0	0	0	10,500	0	0	0	10,500
<b>Total:</b>		<b>83</b>	<b>243</b>	<b>3,155</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>15,759</b>

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

### 2011 - 2016 Adopted Capital Improvement Program



**FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
Seattle Department of Transportation	Scott Clarke/684-5024	Rebecca Guerra/684-5339

**Legislation Title:** AN ORDINANCE amending the 2011 Adopted Budget, including the 2011-2016 Capital Improvement Program (CIP); changing appropriations to various budget control levels in the 2011 Adopted Budget for the Seattle Department of Transportation and revising project allocations for certain projects in the 2011-2016 Capital Improvement Program.

**Summary of the Legislation:** This legislation amends SDOT's 2011 Budget to bring it into alignment with SDOT's 2011 prioritized workplan. The adjustment of appropriation in six BCLs is budget-neutral and results in zero net new appropriation. The project allocations for the Bike Master Plan Implementation, Bridge Painting Program, Duwamish Truck Mobility Improvement Program, Neighborhood Traffic Control Program, NSF/CRS Neighborhood Program, Pedestrian Master Plan Implementation and South Park Bridge are modified in the 2011-2016 Adopted Capital Improvement Program.

**Background:** During the 2011 Adopted Budget Process, through 2011 Green Sheet 126-1-A-4, City Council added \$1,107,000 of Vehicle License Fee and \$2,200,000 of General Subfund revenue to SDOT's budget to partially offset the loss of \$9,883,000 of Commercial Parking Tax (CPT). The Green Sheet reduced operations and maintenance appropriations at the Budget Control Level (BCL) with no specific effects on staffing or program spending, allowing SDOT to prioritize the appropriations to achieve the most important transportation policy objectives within each BCL. It has been acknowledged that SDOT's prioritized spending plan requires some transfers between BCLs to achieve specific project-level allocations. This legislation realigns SDOT's budget in six BCLs so that budget authority will match the prioritized allocations.

On November 3<sup>rd</sup>, the Mayor sent a letter to City Council providing details on how SDOT would re-allocate its funding without the additional CPT in the proposed budget. For the most part, this plan called for the reduction of programs which had been budgeted with CPT. However, certain changes were made to accommodate critical non-discretionary activities such as maintaining the SR-519 elevator, internal support of the South Park Bridge replacement, emergency services and stormwater code compliance. This plan was further adjusted when Council identified additional General Subfund revenue (originally \$2.5 million, but later adopted at \$2.2 million). Due to the complicated nature of SDOT's budget and time pressures for finalizing the adopted budget, Green Sheet 126-1-A-4 captured only part of SDOT's recommendations on programming for the new funding. As a result, the adopted BCLs do not correspond with SDOT's recommended project-level spending plan.

This ordinance would shift existing funding to align appropriation with SDOT's recommended



project-level spending plan.

Please check one of the following:

- This legislation does not have any financial implications.**  
 (Stop here and delete the remainder of this document prior to saving and printing.)
- This legislation has financial implications.** (Please complete all relevant sections that follow.)

**Appropriations:**

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation, please provide details in the Notes section below.

Fund Name and Number	Dept.	Budget Control Level*	2011 Appropriation
Transportation Operating Fund 10310	SDOT	Mobility-Operations - 17003	(\$238,494)
Transportation Operating Fund 10310	SDOT	Mobility-Capital - 19003	(\$427,135)
Transportation Operating Fund 10310	SDOT	Bridges & Structures - 17001	\$120,000
Transportation Operating Fund 10310	SDOT	Engineering Services - 17002	\$234,000
Transportation Operating Fund 10310	SDOT	Street Maintenance - 17005	\$163,629
Transportation Operating Fund 10310	SDOT	Major Maintenance/Replacement - 19001	\$148,000
<b>TOTAL</b>			<b>\$0</b>

**Appropriations Notes:**

No change in overall appropriation.

**Anticipated Revenue/Reimbursement: Resulting from this Legislation: None**

**Revenue/Reimbursement Notes:**

No change in revenues.

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: None**

**Do positions sunset in the future? N/A**

(If yes, identify sunset date)



**Spending/Cash Flow:** N/A

**What is the financial cost of not implementing the legislation?** None

**Does this legislation affect any departments besides the originating department?** No  
(If so, please list the affected department(s), the nature of the impact (financial, operational, etc), and indicate which staff members in the other department(s) are aware of the proposed legislation.)

**What are the possible alternatives to the legislation that could achieve the same or similar objectives?** SDOT could accomplish some of the funding shifts through administrative budget transfers. However, administrative transfers will result in less transparency, clarity and flexibility in implementing the 2011 Budget.

**Is the legislation subject to public hearing requirements?** No  
(If yes, what public hearings have been held to date, and/or what plans are in place to hold a public hearing(s) in the future?)

**Other Issues:** (Include long-term implications of the legislation.)

None.

**List attachments to the fiscal note below:**

None.





City of Seattle  
Office of the Mayor

May 10, 2011

Honorable Richard Conlin  
President  
Seattle City Council  
City Hall, 2nd Floor

Dear Council President Conlin:

I am transmitting the attached proposed Council Bill, which adopts budget-neutral changes to the Seattle Department of Transportation's (SDOT's) 2011 Adopted Budget in order to align appropriation with SDOT's recommended project-level spending plan.

During the 2011 Adopted Budget process, Green Sheet 126-1-A-4 added \$1.1 million of Vehicle License Fee and \$2.2 million of General Subfund revenue to SDOT's budget to partially offset the removal of \$9.8 million of Commercial Parking Tax (CPT). The Green Sheet reduced operations and maintenance appropriations at the Budget Control Level (BCL) with no specific effects on staffing or program spending, allowing SDOT to prioritize the appropriations to achieve the most important transportation policy objectives within each BCL.

SDOT developed a spending plan that reduced most activities which had been budgeted with CPT while accommodating critical non-discretionary activities such as maintaining the SR-519 elevator, internal support of the South Park Bridge replacement, emergency services and stormwater code compliance. This plan was further adjusted when Council identified additional General Subfund revenue. However, due to the complicated nature of SDOT's budget and time pressures for finalizing the adopted budget, Green Sheet 126-1-A-4 captured only part of SDOT's recommendations on programming for the funding. As a result, the adopted BCLs do not correspond with SDOT's recommended project-level spending plan. This ordinance would bring the 2011 Adopted Budget in line with SDOT's plan.

If you have any questions on the materials included in this package, please contact Lenda Crawford, Resource Management Director at (206) 684-5350.

Sincerely,

Michael McGinn  
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

Michael McGinn, Mayor  
Office of the Mayor  
600 Fourth Avenue, 7<sup>th</sup> Floor  
PO Box 94749  
Seattle, WA 98124-4749

Tel (206) 684-4000  
Fax (206) 684-5360  
TDD (206) 615-0476  
mike.mcgin@seattle.gov

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STATE OF WASHINGTON – KING COUNTY

--SS.

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273351  
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

**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 12<sup>th</sup> 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:123632,33,35-123641

was published on

07/05/11

The amount of the fee charged for the foregoing publication is the sum of \$ 136.50, which amount has been paid in full.



Affidavit of Publication

  
\_\_\_\_\_  
Subscribed and sworn to before me on  
07/05/11   
\_\_\_\_\_  
Notary public for the State of Washington,  
residing in Seattle

# State of Washington, King County

## City of Seattle

The full text of the following legislation, passed by the City Council on June 20, 2011, 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. 123632

AN ORDINANCE relating to the City's traffic code; amending various sections and subsections in Title 11 of the Seattle Municipal Code to conform with changes in state law.

### ORDINANCE NO. 123633

AN ORDINANCE relating to the City's criminal code; amending and adding various sections and subsections in Chapter 3.33, Chapter 9.25, Title 12A, Chapter 21.36, Chapter 25.08, and Chapter 25.11 of the Seattle Municipal Code to conform with changes in state law.

### ORDINANCE NO. 123635

AN ORDINANCE amending the 2011 Adopted Budget, including the 2011-2016 Capital Improvement Program (CIP); changing appropriations to various budget control levels in the 2011 Adopted Budget for the Seattle Department of Transportation and revising project allocations for certain projects in the 2011-2016 Capital Improvement Program.

### ORDINANCE NO. 123636

AN ORDINANCE relating to the Spokane Street Viaduct project; declaring certain real property rights surplus to utility needs; authorizing the transfer of jurisdiction of said real property rights located in Blocks 302 and 271, Seattle Tide Lands from the City Light Department, placing it under the jurisdiction of the Seattle Department of Transportation and designating the property for street purposes; authorizing the Director of the Department of Transportation and the Superintendent of the City Light Department to execute and record a Termination of Possession and Use Agreement; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123637

AN ORDINANCE authorizing the sale of City property, in Block 72 of D.T. Denny's Home Addition to the City of Seattle, to the Washington State Department of Transportation for transportation purposes and the temporary lease back of the site located at 401 Aurora Avenue North; authorizing the Director of Transportation to execute, deliver and administer the agreement, deed, lease and related documents; authorizing other actions related to the use and disposition of the property; and ratifying and confirming prior acts.

### ORDINANCE NO. 123638

AN ORDINANCE relating to the City Light Department, accepting various easements for overhead and underground electrical rights in King County, Washington, plac-

ing said easements under the jurisdiction of the City Light Department, and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123639

AN ORDINANCE relating to the City Light Department, accepting various easements granted to the City in 2010 for overhead and underground electrical rights in King County, Washington; placing said easements under the jurisdiction of the City Light Department; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123640

AN ORDINANCE relating to cable television; designating Seattle Community College District VI as the Designated Access Manager for public access television; authorizing the Chief Technology Officer to enter into a contract with Seattle Community College District VI for the provision, management and operation of public access television services; authorizing the Chief Technology Officer to remove Seattle Community College District VI as Designated Access Manager and to terminate or amend the terms of the contract; increasing appropriations in connection thereto; authorizing the Chief Technology Officer to terminate the designation of Seattle Community Access Network as the Designated Access Manager; and ratifying and confirming certain prior acts; all by a three-fourths vote of the City Council.

### ORDINANCE NO. 123641

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

Publication ordered by the City Clerk

Date of publication in the Seattle Daily Journal of Commerce, July 5, 2011.

7/5(273351)