

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
99	1	A	1

Budget Action Title: Add \$317,000 in 2012 GSF revenue to SDOT's Pedestrian Master Plan Implementation project (TC367150) to design and construct an additional pedestrian safety project, amend the 2012-2017 SDOT CIP accordingly, and impose a budget proviso.

Councilmembers: Bagshaw; Clark; Rasmussen

Staff Analyst: Dan Eder

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$317,000
<i>Net Balance Effect</i>	(\$317,000)
Other Funds	
<i>Transportation Operating Fund (10310)</i>	
<i>Revenues</i>	\$317,000
<i>Expenditures</i>	\$317,000
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	(\$317,000)

Budget Action description:

This green sheet adds \$317,000 000 in 2012 General Subfund (GSF) revenue to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan Implementation project (TC367150) to fund design and construction of a safety improvement project at Rainier Ave. S. and 23rd Ave. S. identified in the South East Transportation Study (SETS). This green sheet amends the 2012-2017 SDOT Capital Improvement Program (CIP) to reflect the change. This green sheet also imposes a proviso.

* CIP Amendment, Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
99	1	A	1

The funding amount is based on a concept level cost estimate prepared in 2007 of \$317,000. This amount has been adjusted for inflation, but no additional engineering has been done since the original estimate was prepared, and project estimates can increase as further design work is completed. This project was categorized as a “high priority” in the SETS report.

SETS builds on existing planning to provide a comprehensive, transportation plan for the area. The final SETS report was published in December 2008, and it was intended to “serve as a blueprint for financing and programming transportation improvements in Southeast Seattle over the next two decades.”

While SDOT has made some progress towards implementing projects, SDOT indicates that other high-priority pedestrian safety projects remain unfunded or underfunded. SDOT has identified \$25.4M in unfunded or underfunded pedestrian-crossing projects.

The green sheet adds the following proviso:

“Of the appropriations in the 2012 budget for SDOT’s Mobility-Capital BCL, \$317,000 is appropriated solely for the Pedestrian Master Plan Implementation project (TC367150) to implement the South East Transportation Study (SETS) Project #22 ‘Rainier Ave. S. and 23rd Ave. S. (Improve Safety at High Collision Location)’ and may be used for no other purpose.”

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
99	1	A	1

Budget Action Transactions

Budget Action Title: Add \$317,000 in 2012 GSF revenue to SDOT's Pedestrian Master Plan Implementation project (TC367150) to design and construct an additional pedestrian safety project, amend the 2012-2017 SDOT CIP accordingly, and impose a budget proviso.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$317,000 support to Transp Op Fund				FG	Transportation Fund	Q5971039	00100	2012		\$317,000
2	Add \$317,000 GSF revenues to Transp Operating Fund				SDOT	General Fund	587001	10310	2012	\$317,000	
3	Add \$317,000 spending from Transp Operating Fund				SDOT	Mobility-Capital	19003	10310	2012		\$317,000

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. Improvements in 2012 will include Project #22 from the South East Transportation Study (SETS), which will improve pedestrian safety at Rainier Ave. S. and 23rd Ave. S.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	935	316	0	0	0	0	0	0	1,251
Vehicle Licensing Fees	0	0	1,180	1,180	1,180	1,180	1,180	1,180	7,080
Federal Grant Funds	24	221	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	1,294	475	1,162	1,191	1,223	1,259	1,277	1,323	9,204
Transportation Funding Package - Lid Lift	1,072	3,329	2,346	2,334	2,320	2,959	3,036	3,132	20,528
State Gas Taxes - Arterial City Street Fund	885	900	297	341	385	426	434	460	4,128
General Subfund Revenues	150	400	200 517	0	0	0	0	0	750 1,067
State Grant Funds	0	0	1,030	0	0	0	0	0	1,030
Total:	4,360	5,641	6,215 6,532	5,046	5,108	5,824	5,927	6,095	44,216 44,533
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	935	316	0	0	0	0	0	0	1,251
Transportation Operating Fund	3,425	5,325	6,215 6,532	5,046	5,108	5,824	5,927	6,095	42,965 43,282
Total*:	4,360	5,641	6,215 6,532	5,046	5,108	5,824	5,927	6,095	44,216 44,533
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.

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	316	0	0	0	0	0	0	316
Transportation Operating Fund	4,600	6,215	5,046	5,108	5,824	5,927	6,095	
		<u>6,532</u>						39,132
Total:	4,915	6,215	5,046	5,108	5,824	5,927	6,095	
		<u>6,532</u>						39,448

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

2012 - 2017 Proposed Capital Improvement Program