

**Overview and Initial Issues Identification
SDOT / Transportation Operating Fund**

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Table 1: Budget Overview: Expenditures

BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Bridges & Structures	\$7,721,000	\$7,479,000	-3%	\$7,719,000	3%
Department Management	\$10,569,000	\$1,211,000	-89%	\$1,233,000	2%
Engineering Services	\$1,625,000	\$2,234,000	37%	\$2,155,000	-4%
General Expense	\$30,286,000	\$30,992,000	2%	\$34,446,000	11%
Major Maintenance/Replacement	\$41,530,000	\$48,289,000	16%	\$48,914,000	1%
Major Projects	\$99,352,000	\$129,602,000	30%	\$195,969,000	51%
Mobility-Capital	\$46,482,000	\$20,902,000	-55%	\$16,412,000	-21%
Mobility-Operations	\$35,140,000	\$35,668,000	2%	\$36,457,000	2%
ROW Management	\$11,524,000	\$13,733,000	19%	\$13,624,000	-1%
Street Maintenance	\$22,019,000	\$23,167,000	5%	\$23,611,000	2%
Urban Forestry	\$4,403,000	\$4,611,000	5%	\$4,757,000	3%
Total SDOT Expenditures	\$310,651,000	\$317,888,000	2%	\$385,297,000	21%
Total FTEs	721	725.5	0%	725.5	0%
Revenues SDOT					
General Fund & Gas Tax	\$50,601,000	\$51,633,000	2%	\$52,037,000	1%
Cumulative Reserve Subfund	\$6,334,000	\$11,226,000	77%	\$7,889,000	-30%
BTG Levy	\$40,694,000	\$41,487,000	2%	\$42,221,000	2%
Commercial Parking Tax	\$30,760,000	\$31,291,000	2%	\$32,699,000	4%
Vehicle License Fee	\$6,800,000	\$6,868,000	1%	\$6,937,000	1%
Rubble Yard Proceeds from Finance	\$0	\$4,050,000	N/A	\$3,155,000	-22%
Seawall and Central Waterfront Levy	\$0	\$43,700,000	N/A	\$78,000,000	78%
Grants, Bonds, Reimbursable & Other	\$160,312,000	\$136,371,000	-15%	\$155,347,000	14%
Use of (Contribution to) Fund Balance	\$15,150,000	-\$8,738,000	N/A	\$7,012,000	N/A
Total SDOT Revenues	\$310,651,000	\$317,888,000	2%	\$385,297,000	21%
<i>All dollar numbers rounded to the nearest \$1,000</i>					

Introduction:

Seattle Department of Transportation (SDOT)'s revenues in the 2013 Proposed Budget will increase by 11% or approximately \$31 million compared to the 2012 Adopted Budget. SDOT's overall revenues and spending grow so significantly because the 2013 Proposed Budget includes \$43M in new revenues subject to voter-approval on the November 2012 ballot of the proposed Seawall bond levy. Aside from Seawall bond levy revenues, SDOT's largest revenue source growth was from the City's Cumulative Reserve Subfund, made possible due to growth in Real Estate Excise Tax (REET) revenues.

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1. Transit Master Plan Implementation (Freeman & Eder)

The adopted Transit Master Plan (TMP) prioritizes both High-Capacity Transit (HCT) projects and non-HCT priority bus corridor projects. HCT projects require a longer planning horizon as well as capital funding requirements too large for the City to implement without significant funding partnerships with other entities.

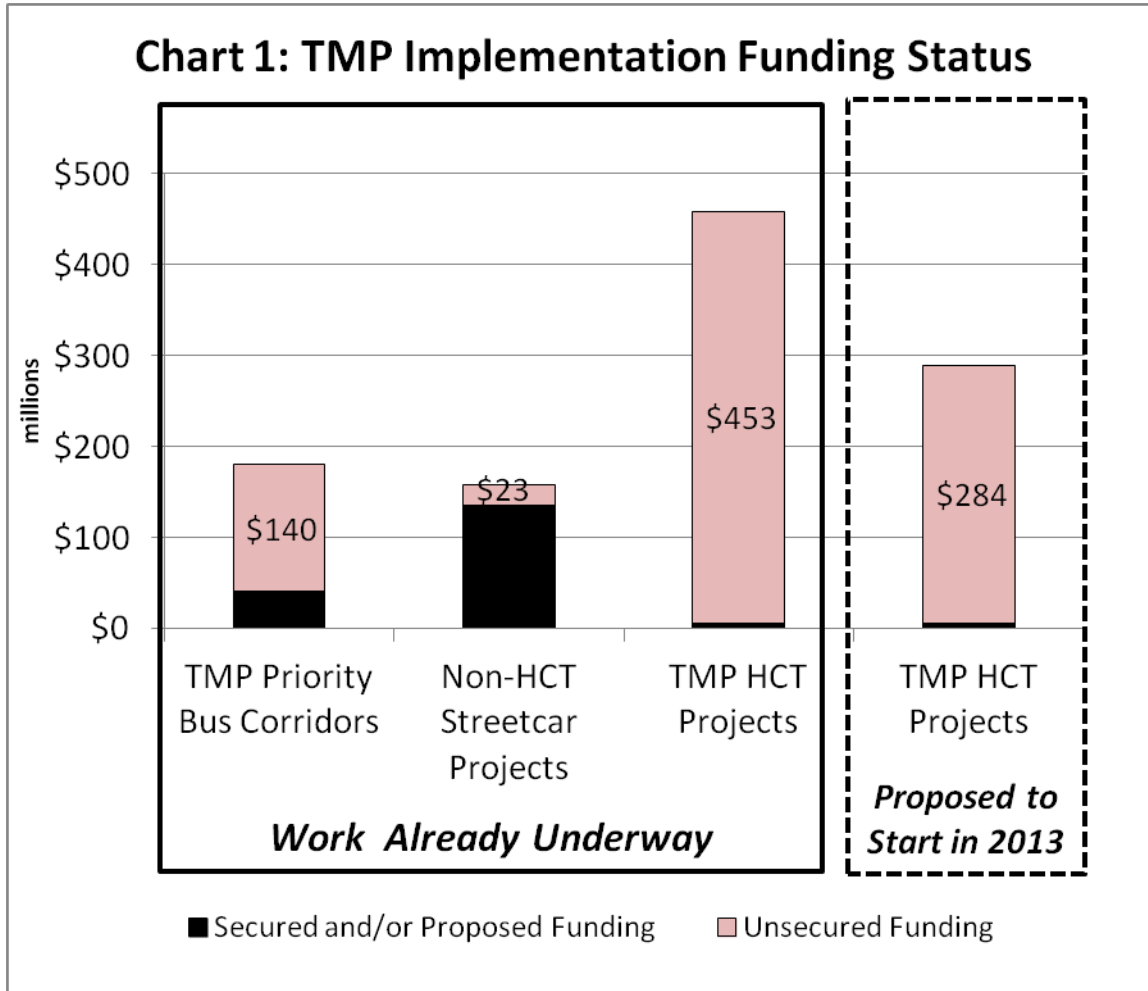
The Proposed Budget includes funding to continue work on two existing non-HCT streetcar projects: First Hill Streetcar and Broadway Streetcar Extension. Capital appropriations (carry-forward from 2012) will fund continuing work on two existing HCT projects: Ballard-to-Downtown and the City Center Connector. Finally, the Proposed Budget includes funding to continue incremental implementation of Priority Bus Corridor improvements identified in the TMP. The cumulative funding gap is approximately \$616M for these three categories of projects with work already underway.

The 2013 Proposed Budget includes \$2.5M to begin work in 2013 on additional HCT projects (Eastlake HCT and Ship Canal Crossing). The Proposed Budget also includes \$350,000 in 2013 and \$500,000 in 2014 for initial work on a new Madison Bus Rapid Transit project (proposal is to fund this through the non-HCT Transit Priority Corridor CIP project). The cumulative funding gap is approximately \$284M for these projects that are proposed to start in 2013.

Executive staff indicates that there is currently not a 20-year funding plan for securing the \$900M total gap including transit projects already underway (\$616M gap) and transit projects proposed to start in 2013 (\$284M gap). Executive staff indicates that funding in the Proposed Budget includes work – particularly for the HCT projects underway and proposed to start in 2013 - that must be completed in order to formulate detailed funding plans.

Attachment A provides a map highlighting the TMP’s HCT corridors and also the TMP’s non-HCT Priority Bus Corridors.

Chart 1 summarizes preliminary cost estimates and funding status for those TMP projects that are either (a) already underway or (b) would start if funding is approved in the 2013 Proposed Budget.



A more detailed list of the projects within each category, capital cost estimates, and funding status is included as Attachment B.

SDOT’s base budget for Transit Corridor Improvements included \$3.2M in 2013 and \$3.1M in 2014 (CIP project TC366860 makes physical improvements to bus corridors referred to as “Priority Bus Corridors” in the Transit Master Plan). The 2013 Proposed Budget adds \$500,000 for design and planning work related to the Ballard to Downtown HCT Project (specifically the Ship Canal Crossing). The 2013 Proposed Budget includes expenditures of \$1.2M for the City Center Connector project; appropriation authority for those expenditures was previously authorized by Council.

The Mayor has proposed adding approximately \$4.4M in 2013 and an additional \$1.1M in 2014 for “TMP implementation” in new appropriations. The Mayor has also proposed creating a new reserve in 2014 with \$2.5M of seed money that could be used to pay a portion of anticipated costs for additional design and construction of one or more HCT or streetcar projects. Table 2 below provides additional details.

Table 2: Proposed TMP Implementation Budget Adds

CIP Project / Staffing	2013 Proposed	2014 Proposed	Comments
Eastlake HCT	\$2.0	-	Design, planning, cost estimates
Ship Canal Crossing	\$0.5	-	Design work, planning, cost estimates
Third Ave. Infrastructure	\$1.0	-	Bus stop/sidewalk outside Macy's; add countdown signals
Transit Corridor Improvements	\$0.4	\$0.5	Design work, planning, cost estimates for Madison Corridor BRT
Staffing Adds	\$0.6	\$0.6	Three new FTEs for TMP Implementation projects
Total SDOT Adds	\$4.4	\$1.1	
New TMP Implementation Reserve	-	\$2.5	In Cumulative Reserve Subfund
Grand Total	\$4.4	\$3.6	

In \$millions

Options:

- A. No action - approve all added funding as proposed.
- B. Council could shift funding away from one or more Proposed 2013 adds in Table 2 and do one of the following:
 - Council could fill a portion of the remaining \$23M funding gap on the Broadway Streetcar Extension. Council could make a future decision to reprogram those funds for other purposes if it decides on a different approach for prioritizing implementation of TMP projects or a strategy for addressing the significant funding gaps in Priority Bus Corridors, existing non-HCT streetcar projects, existing HCT projects, and proposed new HCT projects.
 - Increase funding in the Transit Corridor Improvements CIP project to complete one or more of the 12 Priority Bus Corridors identified in the City's recently adopted Transit Master Plan.
 - Increase funding for other SDOT projects and initiatives (see for example Section 2 of this issue paper for description of potential changes to the Pedestrian Master Plan and Bike Master Plan implementation projects).

2. Bicycle and Pedestrian Improvements (Schwab)

Councilmembers have expressed an interest in greater funding for bicycle and pedestrian improvements. Council could possibly do this by redirecting some of the funding included in the Mayor’s proposed 2013-2014 budget for High Capacity Transit or by allocating additional Real Estate Excise Tax (REET) funds from recent property sales in South Lake Union which have not yet been reflected in the Proposed Budget.

Both the Bicycle and Pedestrian Master Plans have identified a wide range of improvements from safety repairs, intersection improvements, new sidewalks, safe school routes, and greenways to cycle tracks and more. These master plans are implemented through a number of programs in the Mayor’s 2013-2014 Proposed Budget as well as projects in the 2013-2018 Proposed Capital Improvement Program (CIP). While substantial funding goes toward implementation, the needs far exceed proposed funding.

To provide some sense of the funding to implement these plans, Table 3 below shows major bike and pedestrian capital programs in 2013 compared with 2012 Adopted and compared with the 2013 Base. Note, that other programs (including some operating and maintenance programs) and other CIP projects also include bike and pedestrian improvements that are not accounted for in this table.

Table 3: Capital Projects Implementing Bike/Pedestrian Master Plans

Project ID	Program Name	A	B	C	D = C - B	E = C - A
		2012 Adopted	2013 Base *	2013 Proposed	Proposed v. 2013 Base	Proposed v. 2012 Adopted
TC 366760	BMP Implementation	\$5.5M	\$5.4M	\$5.8M	\$0.4M	\$0.3M
TC367150	PMP Implementation	\$6.5M	\$5.0M	\$5.0M	(\$0.1M)	(\$1.5M)
TC367170	PMP - School Safety	\$1.8M	\$0.7M	\$1.6M	\$0.8M	(\$0.2M)
TC365120	Sidewalk Safety Repairs	\$1.8M	\$1.9M	\$2.1M	\$0.2M	\$0.3M
	TOTAL	\$15.6M	\$13.1M	\$14.4M	\$1.4M 11%	(\$1.1M) (7%)

* Base is 2013 as shown in the 2012-2017 Adopted CIP

Table 3 shows that funding in the 2013 Proposed Budget is about \$1.4M higher than 2013 base funding. However, compared to the 2012 Adopted Budget, funding is about \$1.1M less in the 2013 Proposed Budget due mostly to changes in one-time sources such as federal and state grants and REET revenue.

In addition to SDOT’s base budget, the following increments are included in the Mayor’s 2013-2014 Proposed Budget (about \$2.2M in 2013 and \$950,000 in 2014):

- 2 FTE gardeners, a one-time vehicle purchase and supplies for maintenance of previously restored shoreline street ends funded by shoreline street-end permit fees;
- 1 FTE strategic advisor to lead SDOT’s planning and outreach for neighborhood greenways;
- Additional pedestrian and bicycle data collection and analysis;
- Project development (including design and cost estimating) of bicycling corridors through Center City Seattle, likely including a cycle track,;

- Additional sidewalk repairs in urban villages in minority and low income communities;
- Funding for Safe Routes to School projects near McGilvra, Beacon Hill and West Woodland Elementary schools; and
- Additional planning work on the Burke Gilman Trail as remanded by the City's Hearing Examiner.

In response to questions asked during its budget presentation to Council, SDOT provided Council with a list of prioritized projects using criteria in the bicycle and pedestrian master plans and a list of potential greenway locations provided by the Seattle Neighborhood Greenway group, from which projects would likely be implemented using funds in the Mayor's 2013-2014 Proposed Budget. A copy of this list is included as Attachment C.

Staff and the Transportation Chair have requested that SDOT rank order and identify specific project components that would likely be implemented, essentially a subset of the lists they provided. This will help Council identify where any additional funding for bicycle and pedestrian improvements could be prioritized.

Options: Pedestrian Master Plan

- A. No action - approve the proposed budget for implementing the Pedestrian Master Plan.
- B. Add funding for more priority sidewalk and intersection (crosswalk) improvements identified from the Pedestrian Master Plan prioritization process.
- C. Add funding for more Safe Routes to School projects.
- D. Proviso funds for specific purposes identified by Councilmembers as high priority.
- E. Combination of options B through D above.

Options: Bicycle Master Plan Options (Update will be presented to Council in mid-2013):

- A. No action - approve the proposed budget for implementing the updated Bicycle Master Plan.
- B. Add funding for more priority projects identified from the Bicycle Master Plan prioritization process.
- C. Add funding specifically to advance implementation of Greenways.
- D. Add funding specifically for development of a Center City cycle track to connect with the Westlake Cycle Track and/or cycle track in the Denny Triangle area funded by Amazon.
- E. Proviso funds for specific purposes identified by Councilmembers as high priority.
- F. Combination of options B through E above.

3. On-Street Parking (Eder)

General Information and Potential Budget Guidance Statement:

The 2012 Adopted Budget included \$230,000 for SDOT to conduct a city-wide occupancy survey to measure use of on-street paid parking areas. This year, SDOT scheduled the occupancy survey data collection in each parking area approximately one month after the 2012 on-street parking changes (e.g., rate, boundary, time limit) were implemented in each parking area. The changes to on-street parking areas continued through fall 2012. Therefore, unlike in previous years, SDOT did not complete this year's on-street parking survey in all areas in time to inform Council's budget deliberations. The Proposed Budget assumes no changes to on-street parking, and there is no funding for costs related to implementing rate changes, adjustments to parking area boundaries, or new areas with paid parking.

SDOT indicates that it expects to complete the 2012 On-Street Occupancy Survey later this fall. SDOT anticipates developing a draft budget proposal in the spring and summer of 2013 for review and deliberation during Council's consideration of the 2014 Proposed Budget. Because the 2012 rate and time limit changes were only recently completed, SDOT believes it is appropriate to give the parking public more time to fully understand and adapt to the 2012 changes. If Council agrees with this approach, implementation of any changes to on-street parking would not occur until 2014.

The 2013 Proposed Budget includes approximately \$230,000 for a city-wide occupancy survey during 2013 to measure use of on-street paid parking area. Council may wish to approve a Statement of Legislative Intent (SLI) indicating Council's expectation that the 2013 survey be completed sufficiently early in the year to inform the 2014 Proposed Budget. Executive staff expects that the 2013 survey can be completed early enough in the year to inform the 2014 budget proposal and adoption process.

Pay-By-Phone:

City-wide implementation of Pay-By-Phone (PBP) has been delayed until 2013, and there have been significant changes in expectations about the cost and revenue effects of implementing PBP.

In the Adopted 2012 budget, Council approved funding to implement Pay-By-Phone (PBP) in all areas with on-street paid parking. At that time, SDOT expected that PBP implementation would be completed city-wide by the end of 2012 using a contract with a private vendor. Although the vendor was selected and is now under contract, SDOT indicates that implementation has been delayed until early 2013.

When the PBP was described to Council during the 2012 budget deliberations, Executive staff described the added customer service benefits for those who elected to pay for on-street parking by cell phone. At that time, the 2012 Proposed Budget included no changes related to PBP for (a) projected parking revenues and (b) projected citation revenues. The 2012 Proposed Budget also included no changes related to PBP for parking enforcement costs.

The 2013-2014 Proposed Budget reflects a new, more detailed understanding of the extra time PEO staff will need to determine whether a car without a valid pay station sticker has perhaps paid through the PBP option. As a result, Executive staff expect fewer citations will be issued; and citation revenues will

be lower than without the PBP program. Table 4 below summarizes what was previously expected and highlights current expectations for PBP.

Table 4: New Cost and Revenue Projections for Pay-By-Phone Program

Issue	2012 Budget Deliberations	Proposed Budget
Parking Revenues	No effect identified (analysis not completed)	No effect
Citations Revenues	No effect identified (analysis not completed)	\$1.3M reduction in 2013 (and \$0.8M reduction in 2014) GSF revenues due to PBP (prior to any adjustments from adding proposed new PEOs)
Parking Enforcement Costs	No effect identified (analysis not completed)	SPD proposes to hire additional PEOs in large part attributable to PBP; SPD Budget Issue ID provides additional information related to such added costs and associated revenues

The Seattle Police Department Budget Issue ID paper discusses options for hiring additional PEOs. The Budget Committee will review these options on October 23, 2012. Actions related to the proposed new PEO positions can be made independent of any action related to PBP; however, each combination of options results in a different projection of overall citation revenues.

Options:

- A) No action - adopt SDOT budget as proposed to implement PBP in 2013

The PBP program will provide an additional, more flexible payment option and is a customer service enhancement. During the first year of operations, SDOT anticipates approximately 5% of parking payments to be through the PBP program (growing to 20% of payments after five years). Those who opt to use the PBP program will pay a \$0.35 per transaction service fee which will reimburse the vendor for capital and operating costs.

The Proposed Budget reflects this option; implementing PBP results in a \$1.3M GSF revenue reduction in 2013 and \$0.8M GSF revenue reduction in 2014. (Note that these figures are gross reductions that do not reflect possible offsetting increases from the independent options related to hiring additional PEO staff.)

B) Do not implement PBP

All other things being equal, a decision to stop the PBP implementation would increase GSF revenues by \$1.3M in 2013 and by \$0.8M in 2014.

The decision to stop the PBP implementation would increase SDOT costs related to credit card transaction fees by \$100k in 2013 and by \$100k in 2014 since these costs would have been borne by the PBP vendor (and recouped by the vendor through the \$0.35 per transaction service fee). On the other hand, SDOT would not need to spend \$71k included in the 2013 Proposed Budget related to PBP marketing and PBP contingency.

A decision to stop PBP implementation could be done through a Statement of Legislative Intent. Council may wish to consider passing an ordinance amending Seattle Municipal Code sections that currently authorize payment of on-street parking fees by phone.

4. Paving (Fong)

SDOT’s proposed biennium budget adds approximately \$5.2M each year for additional paving and street maintenance work in 2013 and 2014 compared to the level of funding in 2012. Table 5 below summarizes how this additional funding is allocated:

Table 5: Proposed Funding for Paving Programs

Program	2012 Adopted	2013 Proposed	2013 Incremental Change	2014 Proposed	2014 Incremental Change
Arterial Major Maintenance	\$4.0	\$5.9	+\$2.0	\$5.9	+\$2.0
Non-Arterial Paving	\$0.4	\$0.9	+\$0.5	\$0.9	+\$0.5
Non-Arterial Asphalt	\$0.1	\$0.8	+\$0.7	\$0.8	+\$0.7
Chip Seal	\$0	\$1.8	+\$1.8	\$1.8	+\$1.8
Crack Seal	\$0	\$0.3	+\$0.3	\$0.3	+\$0.3
Total Funding	\$4.5	\$9.6	+\$5.2	\$9.7	+\$5.2

In \$millions

These five programs along with SDOT’s Arterial Asphalt and Concrete Program (AACP), which fluctuates between \$12M - \$19M annually in the proposed 6-year CIP, constitute the department’s available funding to tackle the City’s ongoing paving needs. In 2011, SDOT issued a pavement condition report that revealed the following key conclusions:

- 26% of the City’s arterials (approximately 400 lane miles) are rated in “poor” condition or worse;
- These 400 lane miles require rehabilitation, major maintenance or complete reconstruction;

- An average annual investment of \$37M is required to maintain the City's arterial street network at the current condition level (Pavement Condition Index (PCI) Rating of 65) while maintaining a stable deferred maintenance backlog of approximately \$600M.
- An average annual investment of \$65M is required to improve the condition of the City's arterial street network to a PCI Rating of 79 and eliminate all of the \$600M in deferred maintenance needs by 2030.
- An average annual investment of \$25M is necessary to begin tackling deferred maintenance of the City's non-arterial streets.

The combined total funding for SDOT's paving related programs proposed for 2013 is approximately \$26M and \$33M in 2014. The proposed biennium budget does appear to inch the department closer to a level of funding that could stabilize current arterial pavement conditions, but still without making any tangible progress toward reducing the deferred maintenance backlog. Furthermore, this level of funding will not be sustainable because the proposed \$2.0M annual increase in the biennium for the Arterial Major Maintenance program is supported through a one-time add of REET funds.

The non-arterial paving budget proposed for the biennium is only 1/15th of the funding need identified in the 2011 pavement condition report.

Arguably, the paving funding needs identified in the 2011 report are unattainable for the arterial network and wholly impractical for the non-arterial network. As a result, the entire paving program may be ripe for reassessment as part of the jointly managed Council-Executive-City Auditor review of SDOT underway for 2013. For the current budget review process, we note that much of the paving program is scalable on an annual basis – adding or removing funding will have immediate effects on the amount of expected paving work that will be accomplished within the biennium. We also note that the sources of proposed revenue adds for paving are also fungible and could be used for other purposes within SDOT (REET and GSF).

Options:

- A) No action – approve increases in SDOT's paving program as proposed.
- B) Add additional funding to SDOT's paving program beyond levels proposed in 2013 and 2014.
- C) Reduce some or all funding proposed to be added to SDOT's paving program in 2013 and 2014; redirect any such funding for other Council priorities.
- D) Independent of other actions above, Council could highlight its intent to place this issue on the Council's 2013 work program. Staff will continue to work cooperatively on the SDOT Consultant Review IDT and follow up on current expectation that the paving program be evaluated and recommendations identified.

5. Vehicle License Fee / Seattle Transportation Benefits District (Eder & Fong)

The 2013 Proposed Budget includes \$7.2M of revenues from the \$20 Vehicle License Fee (VLF) enacted by the Seattle Transportation Benefits District (STBD). This includes \$6.9M in projected new 2013 STBD revenues plus an additional \$0.3M in projected unspent STBD appropriations from 2012.

The 2014 Proposed Budget includes \$6.9M in projected new 2013 STBD revenues.

The net effect for those programs is summarized in Attachment D.

6. Central Waterfront Interfund Loan Ordinance (C.B. 117616) (Schwab)

The Mayor submitted C.B. 117616 as budget legislation to increase the interfund loan from the City's cash pool to the Central Waterfront Improvement Fund by \$11.3M in 2013.

Last year, through Ordinance 123761, the Council created the Central Waterfront Improvement Fund and authorized a cash pool interfund loan of \$2.4M. The expectation continues to be that the interfund loan will be repaid with proceeds from a Local Improvement District (LID), which is in the process of being formed by the City.

For 2013, the interfund loan will cover staff and consultant costs related to project management and preliminary engineering of the core waterfront projects and corresponding environmental review and public outreach, along with continued design coordination with the Elliott Bay Seawall Project. The interfund loan will enable work to continue on the development of a waterfront pedestrian promenade, east/west street connections, the Overlook Walk, and park and open space development on the rehabilitated Piers 59 and 62/63.

SDOT plans to execute Memoranda of Agreement with the Pike Place Market for improvements to the PC1-North site, including replacement parking, and with the Seattle Aquarium Society for the rehabilitation of the Aquarium. The Executive's proposed budget includes \$1 million for the Seattle Aquarium and \$7 million for the Pike Place Market in 2013-2014. These expenditures will be initially paid for by the interfund loan and then be reimbursed by the LID.

In 2014, the Executive anticipates that the Central Waterfront Improvement Fund will need an additional interfund loan of \$22.1M to keep work on all these efforts progressing, which also would be repaid from the LID.

If an LID ultimately were not formed, all expenses covered by the interfund loan and interest on the loan would accrue to the General Fund. The spending plans for the Waterfront Improvement Program are consistent with the funding strategy recommended by the Central Waterfront Committee and the related Council Resolution 31399 approved this past August. Resolution 31399 also requires the Executive to submit a Central Waterfront work program for Council review in January 2013.

Council staff recommends a Do Pass for C.B. 117616.

7. Other Potential Issues

a. SR 520 / Montlake (Fong)

Council adopted Resolution 31411 in September 2012 outlining a policy position on the Second Bascule Bridge related to the SR 520 Project. This includes identifying a series of actions associated with the Montlake corridor related to monitoring bike and pedestrian travel volumes across the Montlake Cut and advancing analysis and review of options to improve bike, pedestrian and transit mobility. Council staff is currently working with SDOT and Nelson\Nygaard to develop scope and costs associated with these efforts. Through the biennium budget review process, Council may want to identify new funding or reallocate existing SDOT resources to ensure this work occurs in 2013.

b. Streetcar (Freeman)

The public benefits package for the Amazon rights-of-way vacations are proposed to include the purchase of an additional streetcar and operating subsidy for 10 years. The Transportation Committee will make a recommendation to Full Council on conceptual approval of the proposed vacation on October 23rd. The exact composition of the public benefits package was not known when the proposed budget was forwarded to Council. Depending on Council action on the vacation petition, the proposed budget may need to be revised to reflect revenue and expenditures for a streetcar purchase in the biennium and additional operating support for the streetcar, which could begin as early as the fourth quarter of 2014.

Attachment A: Transit Master Plan's High-Capacity Transit and Priority Bus Corridors

FIGURE 3-6 CORRIDORS EVALUATED FOR HIGH CAPACITY TRANSIT



Attachment B: TMP Project Implementation

Status	Category		Estimated Capital Cost	Secured and/or Proposed Funding	Unsecured Funding
Work Already Underway	TMP Priority Bus Corridors	1	\$ 181	\$ 41	\$ 140
	Non-HCT Streetcar Projects				
	- First Hill Streetcar		\$ 133	\$ 133	\$ -
	- Broadway Extension	2	\$ 25	\$ 2.5	\$ 22.5
	Subtotal Non-HCT Streetcar		\$ 158	\$ 136	\$ 23
	TMP HCT Projects				
	- City Center Connector (CC1 Option)	3	\$ 124	\$ 1	\$ 123
	- Ballard to Downtown (with CC2 Option)	4	\$ 335	\$ 5	\$ 330
	Subtotal HCT		\$ 459	\$ 6	\$ 453
	Total "Work Already Started" Projects		\$ 798	\$ 183	\$ 616
Proposed to Start in 2013	TMP HCT Projects				
	- University to Downtown via Eastlake	5	\$ 203	\$ 2	\$ 201
	- Madison Bus Rapid Transit		\$ 87	\$ 1	\$ 86
	- Ship Canal Crossing for Ballard HCT		n/a	\$ 0.5	n/a
	- CRS Reserve for HCT		n/a	\$ 2.5	n/a
	Subtotal "Proposed to Start" Projects		\$ 290	\$ 6	\$ 284
Grand Total			\$ 1,088	\$ 189	\$ 900

Notes:

- 1 Includes King County Metro's secured funding for Third Ave. (full cost not yet known).
- 2 Does not include \$5.5M in proposed but unsecured LID revenues.
- 3 Includes cost to build CC1 (the 1st Ave. alignment).
- 4 Includes \$75M for CC2 Option (City Center Connector with 4th/5th Couplet); also includes \$2M in Sound Transit funding.
- 5 University to Downtown cost estimate excludes cost of City Center Connector; however, either CC1 (\$75M) or CC2 (\$124M) would be required in addition to \$203M for University to Downtown.

In millions

Attachment C: Potential 2013 Bicycle and Pedestrian Master Plan Projects

The following list was provided by Seattle Department of Transportation (SDOT) in response to questions asked by Councilmembers at its October 2, 2012 budget presentation. The projects are not rank ordered.

Potential 2013 Neighborhood Greenway Projects:

The routes / intersections prioritized for 2013 (based on a list provided by the Seattle Neighborhood Greenway group) include:

1. Ballard: The Ballard Box (3.9 miles); 17th & 65th and 17th & 85th (2 intersections)
2. Central: Judkins Ridge and connectors (3.85 miles)
3. Green Lake: The Tangletown Trail (2 miles); Sunnyside Ave N & N 50th St (intersection)
4. Greenwood/Phinney: The Wiggle. 1st Avenue NW (1.9 miles); N 80th St. & 1st Ave NW (intersection)
5. Lake City: Olympic Hills Greenway 27th Avenue NE (1.07 miles)
6. Madison: McGilvra Greenway to School (0.29 miles)
7. NE Seattle: NE 68th St. (0.6 miles); NE 68th St. & 35th Ave NE (intersection)
8. Rainier Valley: Intersections tbd by community (2 intersections)
9. University District: 12th Avenue NE (1.7 miles)
10. West Seattle/Delridge: Puget Ridge Neighborhoods Greenway 21st Avenue SW (3.9 miles)

Bicycle Master Plan (BMP) Projects studied in 2012 for possible implementation in 2013 – 3.24 miles

1. Delridge Way SW from SW Myrtle St to SW Roxbury St – 1.5 miles – buffered bike lanes, bike lanes and sharrows
2. Greenlake Way N from N 50th St to W Greenlake Way NE/E Greenlake Way N - 0.3 miles
3. SW Morgan St from 35th Ave SW to Fauntleroy Way SW (may need to look at non-arterial route) – 0.44 miles
4. Renton Ave S from S Cloverdale to S Othello St via 43rd Ave S – 0.77 miles
5. N 34th St from Fremont Ave N to Phinney Ave N - 0.23 miles

Other 2013 Potential BMP projects – 9.9 miles

1. 6th Ave S from S Forest St to S Spokane St (may not be necessary if SODO trail is extended) - 0.42 miles
2. 7th Ave S from S Jackson St to S Dearborn St – 0.23 miles
3. 13th Ave S from Airport Way S to S Albro Pl – 0.15 miles
4. 14th Ave S/16th Ave S from S Henderson St to E Marginal Way S – 0.78 miles

5. SW Admiral Way from 63rd Ave SW to California Ave SW – 1.4 miles
6. S Albro Pl from Stanley Ave S to Swift Ave S - 0.22 miles; S Hardy St from S Albro St to Stanley Ave S – 0.14 miles; Stanley Ave S from 13th Ave S to S Hardy St – 0.17 miles
Total 0.53 miles
7. SW Barton St /Henderson Corridor from Fauntleroy to 9th Ave SW – 2.45 miles (this would be broken into two corridors)
8. Boyer Ave E from 24th Ave E to Lk Washington Blvd E – 0.1 miles
9. Brooklyn Ave NE from BGT to NE Campus Parkway – 0.14 miles
10. NE Campus Parkway from University Bridge Ramp to 15th Ave NE – 0.33 miles
11. Corson Ave S from S Michigan St to Airport Way S – 0.32 miles
12. Gilman Ave W/20th Ave W from South Ship Canal Trail to Elliott Bay Trail – 1.02 miles
13. Meridian Ave N from N Northgate Way to N 122 St – 0.58 miles
14. Pike St from Melrose to 14th Ave – 0.64 miles
15. Pine St from Melrose Ave to 1st Ave – 0.71 miles
16. Rainier Ave S from Seward Park Ave S to Ithaca Pl S (grant funded) – 0.1 miles

Other Proposed 2013 BMP Program Work Elements

1. 30 miles of signed bicycle routes
2. Install 600 bicycle parking spaces
3. Trail inspection
4. Maintenance of existing bicycle lane and legend markings
5. Improve spot pavement and trail conditions
6. Complete the Ballard Bridge study
7. Intersection improvements on 7th Ave at Dexter Ave
8. Study the SODO trail extension

2013 Potential Sidewalk Projects

1. 23rd Ave S, east side (btw S Waite St & S College St) , & south side of S College St (BTW 23RD AVE S & RAINIER AVE S), 4.0 Blocks
2. Woodland Pl N, east side (btw N 64th and N 66th Sts), 1.1 Blocks
3. N 90th St, south side (btw Dayton Ave N & Fremont Ave N), 1.8 Blocks
4. 13th Ave NW, west side (btw NW 90th St & Holman Rd NW) , & North side of NW 90TH ST (BTW 13TH AVE NW & 12TH AVE NW), 2.5 Blocks
5. NE 125th ST, north side (btw 35th Ave NE & 40th Ave NE), 1.4 Blocks
6. Aurora Very Small Starts Project Sidewalk (Mike Ward is PM), 3.25 Blocks
7. 105th St (south side) between N Northgate Way and Densmore/Meridian Aves N, 1.3 Blocks

2013 Potential Pedestrian Master Plan Crossing Improvements

1. Rainier Ave S & S Walker St - curb bulb (this project is currently being designed by CPRS for construction in 2013)
2. Beacon Ave S & S Lander St – median island; sidewalk widening and new marked crosswalk (Sound Transit to construct with funding from PMP)
3. Beacon Ave S & S McClellan St – median island; sidewalk widening and new marked crosswalk (Sound Transit to construct with funding from PMP)
4. Queen Anne Ave N & W Boston St - repaint crosswalk and pedestrian level lighting
5. 33rd Ave NE & NE 130th St - curb ramps and crosswalks on 3 legs (all way stop installed in 2012; additional ped improvements in 2013)
6. Union Bay Pl NE - at grade pedestrian path on one side (still considering this low cost sidewalk in lieu of standard sidewalk)
7. Tallman Ave NW & NW Market St - new crosswalk
8. 2nd Ave & Lenora St - remove dual left turn lane Troll Ave N & N 34th St - new crosswalk on west leg (warrant met) and potentially a new full signal (still needs to be studied)
9. Corwin Pl S - at grade pedestrian path along west side (under review; working with Goodwill)
10. 15th Ave S & S Massachusetts St - new crosswalk on north leg
11. 26th Ave SW & SW Andover St - raised crosswalk for 26th Ave SW greenway ped/bike access improvement – joint funding
12. Sand Point Way NE & NE NOAA Dr - extend curb bulb out (not yet assigned to a designer)
13. 15th Ave E & E John St - APS
14. 15th Ave E & E Thomas St - APS
15. 5th Ave S & S Jackson St - ped safety campaign (Kristen do you recall – our notes say per Heather Marx request?)
16. Comprehensive sign replacement program to replace "yield to peds on (green ball)" to "stop for peds..."
17. Comprehensive study to remove dual turns in the downtown core
18. Comprehensive study to restrict right turns on red in the downtown core
19. Roosevelt Way NE & NE 43rd St - new crosswalk (curb ramps constructed in 2012)
20. 37th Ave E & E Madison St - curb bulb out with ramps and crosswalk (SRTS project with potential PMP funding depending upon costs; DEA designed in 2012)
21. 1st Ave NE & NE 128th St - new crosswalk for access to water park

Attachment D:
\$20 VLF in the Proposed 2013 Budget

	A	B	C = A+B	D	E	F = D+E	G = D - A	H = E-B	I = F-C
	Base 2013			Proposed 2013 (including BIPs)			Difference 2013		
	Non-VLF	\$20 VLF	Total	Non-VLF	\$20 VLF	Total	Non-VLF	\$20 VLF	Total
Pavement Preservation	5,060,000	2,700,000	7,760,000	8,155,000	3,056,000	11,211,000	3,095,000	356,000	3,451,000
Sidewalk Safety Access	7,111,000	2,000,000	9,111,000	8,239,000	2,000,000	10,239,000	1,128,000	0	1,128,000
Transit Corridor	2,628,000	900,000	3,528,000	3,516,000	900,000	4,416,000	888,000	0	888,000
Bike Facility Maint./Improvement	4,189,000	1,200,000	5,389,000	4,577,000	1,200,000	5,777,000	388,000	0	388,000
Total	18,988,000	6,800,000	25,788,000	24,487,000	7,156,000	31,643,000	5,499,000	356,000	5,855,000

\$20 VLF in the Proposed 2014 Budget

	A	B	C = A+B	D	E	F = D+E	G = D - A	H = E-B	I = F-C
	Base 2014			Proposed 2014 (including BIPs)			Difference 2014		
	Non-VLF	\$20 VLF	Total	Non-VLF	\$20 VLF	Total	Non-VLF	\$20 VLF	Total
Pavement Preservation	5,137,000	2,700,000	7,837,000	8,148,000	2,700,000	10,848,000	3,011,000	0	3,011,000
Sidewalk Safety Access	7,021,000	2,000,000	9,021,000	8,192,000	2,000,000	10,192,000	1,171,000	0	1,171,000
Transit Corridor	2,222,000	900,000	3,122,000	2,722,000	900,000	3,622,000	500,000	0	500,000
Bike Facility Maint./Improvement	4,283,000	1,200,000	5,483,000	5,652,000	1,200,000	6,852,000	1,369,000	0	1,369,000
Total	18,663,000	6,800,000	25,463,000	24,714,000	6,800,000	31,514,000	6,051,000	0	6,051,000