

Amendment  
#1

**CITY OF SEATTLE**  
**ORDINANCE**

COUNCIL BILL CF 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)	\$31,700,000	Bike Master Plan Implementation (TC366760)	(((\$6,312)) \$6,6128,01 2
1.4	Mobility-Capital (19003)	\$300,000	Eastlake Corridor Transit and Street Improvements (TC367380)	(((\$0)) \$300
1.5	Mobility-Capital (19003)	\$1,08800,00 0	Pedestrian Master Plan Implementation (TC367150)	(((\$5,710)) \$6,7107,59 0
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))New \$500

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)	<del>(((\$1,583))</del> \$2,353
1.9	Mobility-Capital (19003)	\$1,200,000	Cheshiahud Lake Union Trail Project (TC367070)	<del>(((\$0))</del> \$1,200
1.10	Mobility-Capital (19003)	\$200,000	Fauntleroy Way SW Green Boulevard (TC367200)	<del>(((\$250))</del> \$450
1.11	Mobility-Capital (19003)	\$2,091,000	Safety and Maintenance Project (Code TBD)	New \$2,091
Total		\$5,270,11.04 1,000		\$5,270,11.0 41

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)), and 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. ~~A n~~ New projects are added to the CIP per Attachment G (Next Generation Intelligent Transportation Systems (ITS) Improvements (TC367430)) and Attachment L (Safety and Maintenance Project (Code TBD)) ~~is added to the CIP 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, and for the Linden Avenue North Complete Streets (TC366930) per Attachment J to this

ordinance, for the Bridge Painting Program (TC324900) per Attachment M, and for the Mercer Corridor Project West Phase (TC367110) per Attachment N to this ordinance.-

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~~ 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

Item	Fund	Department	Budget Control Level	Amount
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 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 <del>1,967,398</del>

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 ~~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~~ Seattle Department of Transportation ~~are~~ 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.

1  
2 Passed by a 3/4 vote of all the members of the City Council the \_\_\_\_ day of  
3 \_\_\_\_\_, 2013, and signed by me in open session in authentication of its  
4 passage this  
5 \_\_\_\_ day of \_\_\_\_\_, 2013.

6  
7 \_\_\_\_\_  
8 President \_\_\_\_\_ of the City Council  
9

10 Approved by me this \_\_\_\_ day of \_\_\_\_\_, 2013.  
11

12 \_\_\_\_\_  
13 Michael McGinn, Mayor  
14

15 Filed by me this \_\_\_\_ day of \_\_\_\_\_, 2013.  
16

17 \_\_\_\_\_  
18 Monica Martinez Simmons, City Clerk  
19

20 (Seal)  
21

22 Attachments

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

Attachment F: Neighborhood Large Projects  
Attachment G: Next Generation Intelligent Transportation Systems (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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
<b>Revenue Sources</b>									
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))	0	0	0	0	0	((161))
			500						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
<b>Total:</b>	15,165	6,710	((6,312)) 8,012	6,852	5,579	5,648	5,756	5,929	((57,951)) 59,651

*\*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



**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
<b>Total*:</b>	15,165	6,710	((6,312) ) 8,012	6,852	5,579	5,648	5,756	5,929	((57,951)) 59,651
<b>O &amp; M Costs (Savings)</b>			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
<b>Total:</b>		4,779	((8,212) ) 9,912	6,852	5,579	5,648	5,756	5,929	((42,755)) 44,455

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**2013 - 2018 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367380	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Eastlake AVE/Stewart ST/NE 65th ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	0	0	((0)) 300	((1,000)) 1,200	((1,000)) 500	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	0	((0)) 300	((1,000)) 1,200	((1,000)) 500	0	0	0	2,000

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### 2013 - 2018 Adopted Capital Improvement Program

**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	((9)) <u>300</u>	((9)) <u>200</u>	((1,000)) <u>500</u>	0	0	0	1,000
<b>Total*:</b>	0	0	((9)) <u>300</u>	((1,000)) <u>1,200</u>	((1,000)) <u>500</u>	0	0	0	2,000

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**2013 - 2018 Adopted Capital Improvement Program**

## 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 program supports Walk Bike Ride by implementing the Pedestrian Master Plan. In the 2012 budget process, Council adopted a related proviso.

	<b>LTD Actuals</b>	<b>2012 Rev</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Revenue Sources</b>									
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
<b>Total:</b>	<b>20,873</b>	<b>7,047</b>	<b>((5,710) 7,590</b>	<b>5,307</b>	<b>5,773</b>	<b>5,876</b>	<b>6,041</b>	<b>6,218</b>	<b>((62,845) 64,725</b>

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### 2013 - 2018 Adopted Capital Improvement Program

**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
<u>2011 Multipurpose LTGO Bond Fund</u>	<u>0</u>	<u>0</u>	<u>1,191</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,191</u>
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
<b>Total*:</b>	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 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
<u>2011 Multipurpose LTGO Bond Fund</u>	<u>0</u>	<u>0</u>	<u>1,191</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,191</u>
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
<b>Total:</b>	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**

## Seattle Department of Transportation

### Bridge Seismic Retrofit Phase II

<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>	TC365810	<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

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
<b>Revenue Sources</b>									
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))	0	0	0	0	0	0	((3,386))
		1,997							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))	0	0	0	0	0	((1,937))
			7,337						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	((6,928))
			0						0
2014 Multipurpose LTGO Bond Fund	0	0	0	2,518	0	0	0	0	2,518
<b>Total:</b>	13,292	((17,483))	((6,976))	2,518	0	0	0	0	40,269
		17,074	7,385						

*\*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

## 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
<b>Total*:</b>	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 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
<b>Total:</b>	14,979	9,401	2,597	0	0	0	0	26,977

\*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

## Seattle Department of Transportation

### Safety and Maintenance Project

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2013
<b>Project ID:</b>	TC _____	<b>End Date:</b>	Q4/2013
<b>Location:</b>	In more than one Location		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	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
<b>Total:</b>	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
<b>Total:</b>	0	0	2,091	0	0	0	0	0	2,091



## 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
<b>Revenue Sources</b>									
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))	0	0	0	0	0	0	((325))
		25							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
<b>Total:</b>	13,153	((4,695))	((2,135))	2,135	2,135	2,135	2,135	2,135	30,658
		4,395	2,435						

#### **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))	((0))	0	0	0	0	0	2,646
		654	300						
<b>Total*:</b>	13,153	((4,695))	((2,135))	2,135	2,135	2,135	2,135	2,135	30,658
		4,395	2,435						

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<b>O &amp; M Costs (Savings)</b>	0	0	0	0	0	0	0	0
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**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
<b>Total:</b>	<b>3,717</b>	<b>3,114</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>17,505</b>

## Seattle Department of Transportation

### Mercer Corridor Project West Phase

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367110	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Mercer ST/Elliott AVE W/Dexter AVE N		
<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 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
<b>Revenue Sources</b>									
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))	0	0	0	0	0	((2,000))
			100						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))	0	0	0	0	0	((8,137))
			1,900						10,037
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
<b>Total:</b>	<b>6,957</b>	<b>14,170</b>	<b>26,854</b>	<b>31,959</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,140</b>

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### 2013 - 2018 Adopted Capital Improvement Program

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**Fund Appropriations/Allocations**

Transportation Operating Fund	1,018	2,972	((45,684)) <u>13,781</u>	31,959	15,200	0	0	0	((66,830)) <u>64,930</u>
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)) <u>1,900</u>	0	0	0	0	0	((8,137)) <u>10,037</u>
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
<b>Total*:</b>	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 0

**Spending Plan by Fund**

Transportation Operating Fund	1,972	16,681	((31,959)) <u>30,059</u>	15,200	0	0	0	((65,812)) <u>63,912</u>
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)) <u>1,900</u>	0	0	0	0	((7,807)) <u>9,707</u>
2013 Multipurpose LTGO Bond Fund	0	11,173	0	0	0	0	0	11,173
<b>Total:</b>	10,870	30,154	31,959	15,200	0	0	0	88,183

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**2013 - 2018 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Cheshiahud Lake Union Trail Project

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367070	<b>End Date:</b>	((Q4/2012)) Q4/2013
<b>Location:</b>	Lake Union		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	635	365	((0)) 1,200	0	0	0	0	0	((1,000)) 2,200
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	635	365	((0)) 1,200	0	0	0	0	0	((1,000)) 2,200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		365	((0)) 1,200	0	0	0	0	0	((365)) 1,565

## Seattle Department of Transportation

### Fauntleroy Way SW Green Boulevard

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	TC367200	Q4/2012	Q4/2022
<b>Location:</b>	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
<b>Neighborhood Plan:</b>	West Seattle Junction (FOJ)	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Southwest	<b>Urban Village</b>	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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
<u>Transportation Funding Package - Parking Tax</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
Rubble Yard Proceeds	0	250	0	0	0	0	0	0	250
<b>Total:</b>	0	250	((250)) <u>450</u>	0	0	0	0	0	((500)) <u>700</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
Transportation Operating Fund	0	250	((0)) <u>200</u>	0	0	0	0	0	((250)) <u>450</u>
<b>Total*:</b>	0	250	((250)) <u>450</u>	0	0	0	0	0	((500)) <u>700</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2013 - 2018 Adopted Capital Improvement Program

**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)) <u>200</u>	0	0	0	0	0	((250)) <u>450</u>
<b>Total*:</b>	0	250	((250)) <u>450</u>	0	0	0	0	0	((500)) <u>700</u>

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**2013 - 2018 Adopted Capital Improvement Program**

### 2013 SDOT Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
<b>Section 1 – Capital Appropriation and Allocation Adjustments</b>		
1.1	Retaining Wall Repair and Restoration (Seattle Department of Transportation; Transportation Operating Fund (10310))  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.	\$700,000
1.2	Burke Gilman Trail Environmental Assessment (Seattle Department of Transportation; Transportation Operating Fund (10310))  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.	\$700,000
1.3	Bike Master Plan Implementation (Seattle Department of Transportation; Transportation Operating Fund (10310))  This item increases appropriation authority by \$31,700,000 in the Major Maintenance & Replacement BCL (19001). This item adds additional resources to the Bike Master Plan Implementation program (TC366760). <u>Of the total, \$300,000</u> The funding <u>would will</u> 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. <u>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.</u>	\$31,700,000
1.4	Eastlake Corridor Studies (Seattle Department of Transportation, Transportation Operating Fund (10310))  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.	\$300,000
1.5	Pedestrian Master Plan Implementation project support (TC367150) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,08800,000



Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$1,080,000 in the Mobility-Capital BCL (19003) for Pedestrian Master Plan implementation project (TC367150).- Of this, \$1,000,000 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. 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 47 <sup>th</sup> 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 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	School Safety Adds Installation of eight new school zone cameras (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$45770,000
	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 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

Item	Title/Description	Amount/FTE
	<u>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.</u>	
1.10	<u>Fauntleroy Way SW Green Boulevard (Seattle Department of Transportation, Transportation Operating Fund (10310))</u>	\$200,000
	<u>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.</u>	
1.11	<u>Safety and Maintenance Project (Seattle Department of Transportation, Transportation Operating Fund (10310))</u>	\$2,091,000
	<u>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.</u>	
	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, \$259,409,000 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

Item	Title/Description	Amount/FTE
2.1	Capital Abandonment Bridge Rehabilitation and Replacement (Seattle Department of Transportation; Transportation Operating Fund (10310))  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.	(\$6,928,043)
<b>Section 3 – Appropriation Increases - Operating</b>		
3.1	Street Maintenance – Crack Sealing Program (Seattle Department of Transportation, Transportation Operating Fund (10310))  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.	\$200,000
3.2	Transit Corridor Planners (Seattle Department of Transportation, Transportation Operating Fund (10310))  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 <u>34.1-</u> <u>and 34.3</u> in this legislation.	\$165,000
3.3	Access Seattle/Intelligent Transportation System (ITS) Study (Seattle Department of Transportation, Transportation Operating Fund (10310))  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.	\$300,000
3.4	REET II Support to the Pedestrian Master Plan – School Safety (TC367170) (Seattle Department of Transportation, Cumulative Reserve Subfund - REET II Subaccount (00161))  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.	\$450,000
3.5	Citywide School Safety Action Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))  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.	\$300,000
3.6	Automated Traffic Enforcement support and funding (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$126,199

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))	\$7461,094,199
	This item increases appropriation authority by \$7461,094,199 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.	
<b>Section 4 – Position Adds</b>		
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

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.	

