



SEATTLE CITY COUNCIL

Legislative Summary

CB 118627

Record No.: CB 118627

Type: Ordinance (Ord)

Status: Passed

Version: 1

125005

In Control: City Clerk

File Created: 01/04/2016

Final Action: 03/10/2016

Title: AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: O'Brien

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - SPU Drainage Partnership - Broadview, Att B - SPU Drainage Partnership - South Park, Att C - S. Lander St., Att D - Transit Corridor Improvements, Att E - Freight Spot Improvement, Att F - Pedestrian Master Plan - New Sidewalks

Drafter: cheryl.swab@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

☐ Yes

☐ No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	01/26/2016	Mayor's leg transmitted to Council	City Clerk			
	Action Text: The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk						
	Notes:						
1	City Clerk	01/26/2016	sent for review	Council President's Office			
	Action Text: The Council Bill (CB) was sent for review. to the Council President's Office						
	Notes:						
1	Council President's Office	01/28/2016	sent for review	Sustainability and Transportation Committee			
	Action Text: The Council Bill (CB) was sent for review. to the Sustainability and Transportation Committee						
	Notes:						

- | | | | | | |
|---|--|------------|------------------------------------|---|------|
| 1 | Full Council | 02/22/2016 | referred | Sustainability and
Transportation
Committee | |
| 1 | Sustainability and
Transportation Committee | 03/01/2016 | pass | | Pass |
| | Action Text: The Committee recommends that Full Council pass the Council Bill (CB). | | | | |
| | Notes: | | | | |
| | | | In Favor: 3 | Chair O'Brien, Vice Chair Johnson, Member Sawant | |
| | | | Opposed: 0 | | |
| 1 | Full Council | 03/07/2016 | passed | | Pass |
| | Action Text: The Council Bill (CB) was passed by the following vote and the President signed the Bill: | | | | |
| | | | In Favor: 7 | Councilmember Burgess, Councilmember González , Councilmember
Herbold, Councilmember Johnson, Councilmember Juarez,
Councilmember O'Brien, Councilmember Sawant | |
| | | | Opposed: 0 | | |
| 1 | City Clerk | 03/08/2016 | submitted for
Mayor's signature | Mayor | |
| | Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor | | | | |
| | Notes: | | | | |
| 1 | Mayor | 03/10/2016 | Signed | | |
| | Action Text: The Council Bill (CB) was Signed. | | | | |
| | Notes: | | | | |
| 1 | Mayor | 03/10/2016 | returned | City Clerk | |
| | Action Text: The Council Bill (CB) was returned. to the City Clerk | | | | |
| | Notes: | | | | |
| 1 | City Clerk | 03/10/2016 | attested by City
Clerk | | |
| | Action Text: The Ordinance (Ord) was attested by City Clerk. | | | | |
| | Notes: | | | | |
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CITY OF SEATTLE
ORDINANCE 125005
COUNCIL BILL 118627

AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

WHEREAS, Ordinance 124796 provided for the submission to the voters of Seattle a proposition authorizing the City to levy regular property taxes for up to nine years in excess of the limitation on levies in chapter 84.55 RCW for the purpose of providing City facilities and services, including transportation improvements, both capital and operating, with possible debt financing, and creation of a new oversight committee; and

WHEREAS, the proposed levy was approved by Seattle voters on November 3, 2015; and

WHEREAS, the Mayor has proposed, and the City Council has approved, a 2016 Budget and 2016-2021 Capital Improvement Program; and

WHEREAS, additional staff capacity is needed to support the effective and timely implementation of the 2016 transportation projects and programs funded as part of Move Seattle;

WHEREAS, two new and three revised 2016-2021 Capital Improvement Program (CIP) project pages attachments were inadvertently omitted from Council Greensheet 91-1-A-2 which was approved by the City Council to reflect levy spending; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The following new positions are created in the Seattle Department of Transportation:

Item	Department	Position Title	Position Status	Positions
1.1	Seattle Department of Transportation (SDOT)	Arborculturist	Part-time	0.5
1.2	Seattle Department of Transportation (SDOT)	Elctn	Full-time	1.0
1.3	Seattle Department of Transportation (SDOT)	Bridge Maint Mech Hlpr	Full-time	1.0
1.4	Seattle Department of Transportation (SDOT)	Cement Finisher	Full-time	2.0
1.5	Seattle Department of Transportation (SDOT)	Cement Finisher,Sr	Full-time	3.0
1.6	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Assoc	Full-time	2.0
1.7	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Sr	Full-time	1.0
1.8	Seattle Department of Transportation (SDOT)	Civil Engr,Assoc	Full-time	2.0
1.9	Seattle Department of Transportation (SDOT)	Civil Engr,Sr	Full-time	2.0
1.10	Seattle Department of Transportation (SDOT)	Civil Engr Supv	Full-time	1.0
1.11	Seattle Department of Transportation (SDOT)	Constr&Maint Equip Op	Full-time	1.0
1.12	Seattle Department of Transportation (SDOT)	Gardener	Full-time	1.0
1.13	Seattle Department of Transportation (SDOT)	Maint Laborer	Full-time	4.0
1.14	Seattle Department of Transportation (SDOT)	Maint Laborer,Sr-Traffic	Full-time	2.0
1.15	Seattle Department of Transportation (SDOT)	Sfty&Hlth Spec,Sr	Full-time	1.0
1.16	Seattle Department of Transportation (SDOT)	Signal Elctn V	Full-time	2.0
1.17	Seattle Department of Transportation (SDOT)	StratAdvsr 2,General Govt	Full-time	2.0
1.18	Seattle Department of Transportation (SDOT)	Street Paving CC	Full-time	1.0
1.19	Seattle Department of Transportation (SDOT)	Transp Plnr,Sr	Full-time	1.0

Item	Department	Position Title	Position Status	Positions
1.20	Seattle Department of Transportation (SDOT)	Tree Trimmer	Full-time	2.0
1.21	Seattle Department of Transportation (SDOT)	Tree Trimmer,Lead	Full-time	1.0
1.22	Seattle Department of Transportation (SDOT)	Truck Drvr	Full-time	2.0
Total				35.5

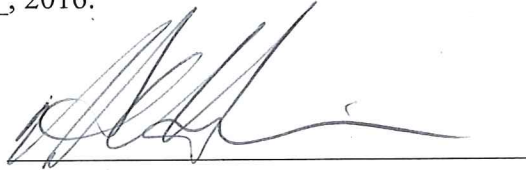
The Director of the Seattle Department of Transportation is authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 2. The SPU Drainage Partnership – Broadview Ped Improvements (TC367750) project as described in Attachment A to this ordinance and the SPU Drainage Partnership – South Park (TC367760) project as described in Attachment B to this ordinance are established in the 2016-2021 Adopted Capital Improvement Program.

Section 3. The S. Lander St. Grade Separation (TC366150) project as described in Attachment C to this ordinance, the Transit Corridor Improvements (TC366860) project as described in Attachment D to this ordinance, the Freight Spot Improvement Program (TC365850) project as described in Attachment E to this ordinance, and the Pedestrian Master Plan – New Sidewalks (TC367600) as described in Attachment F to this ordinance, are revised in the 2016-2021 Adopted Capital Improvement Program; the changes are consistent with the Adopted 2016 Budget.

Section 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the 7th day of MARCH, 2016, and signed by me in open session in authentication of its passage this 7th day of MARCH, 2016.



President Pro Tem of the City Council

Approved by me this 10th day of March, 2016.



Edward B. Murray, Mayor

Filed by me this 10th day of MARCH, 2016.



Monica Martinez Simmons, City Clerk

(Seal)

- 1 Attachments:
- 2 Attachment A - SPU Drainage Partnership – Broadview
- 3 Attachment B - SPU Drainage Partnership – South Park
- 4 Attachment C - S. Lander St.
- 5 Attachment D - Transit Corridor Improvements
- 6 Attachment E - Freight Spot Improvement
- 7 Attachment F – Pedestrian Master Plan – New Sidewalks

Seattle Department of Transportation

SPU Drainage Partnership – Broadview Ped Improvements

<u>BCL/Program Name:</u>	<u>Mobility-Capital</u>	<u>BCL/Program Code:</u>	<u>19003</u>
<u>Project Type:</u>	<u>Improved Facility</u>	<u>Start Date:</u>	<u>Q1/2016</u>
<u>Project ID:</u>	<u>TC367750</u>	<u>End Date:</u>	<u>Q4/2020</u>
<u>Location:</u>	<u>Various</u>		
<u>Neighborhood Plan:</u>	<u>Broadview/Bitter Lake/Haller Lake</u>	<u>Council District:</u>	<u>5</u>
<u>Neighborhood District:</u>	<u>Northwest</u>	<u>Urban Village:</u>	<u>Bitter Lake Village</u>

This project funding will be used to install pedestrian improvements as part of SPU's larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950's and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood.

	<u>LTD</u> <u>Actuals</u>	<u>2015</u> <u>Rev</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Revenue Sources</u>									
Transportation Move Seattle Levy – Lid Lift	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Total:</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Fund Appropriations/Allocations</u>									
Transportation Operating Fund	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Total*:</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>O & M Costs (Savings)</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

Seattle Department of Transportation

SPU Drainage Partnership – South Park

<u>BCL/Program Name:</u>	<u>Major Maintenance/Replacement</u>	<u>BCL/Program Code:</u>	<u>19001</u>
<u>Project Type:</u>	<u>Rehabilitation or Restoration</u>	<u>Start Date:</u>	<u>Q1/2016</u>
<u>Project ID:</u>	<u>TC367760</u>	<u>End Date:</u>	<u>Q4/2020</u>
<u>Location:</u>	<u>TBD</u>		
<u>Neighborhood Plan:</u>	<u>South Park</u>	<u>Council District:</u>	<u>1</u>
<u>Neighborhood District:</u>	<u>Greater Duwamish</u>	<u>Urban Village:</u>	<u>South Park</u>

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in really poor condition and don't have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

	<u>LTD</u> <u>Actuals</u>	<u>2015</u> <u>Rev</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
Total:	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
Total*:	0	0	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Department of Transportation

S Lander St. Grade Separation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366150	End Date:	TBD
Location:	S Lander St/1st Ave S/4th Ave S		
Neighborhood Plan:	Duwamish	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project develops a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant conducted a Type, Size, and Location study to develop more detailed plans and cost estimates. The project design recommenced in November of 2006, and in January of 2007, survey, geotechnical, and scoping of the design work began. Design was put on hold in 2008 due to lack of funding. The estimated cost to design and construct this project is \$180-\$200 million.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	185	0	0	0	0	0	0	0	185
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total:	2,533	0	0	0	0	0	<u>((9)) 3,000</u>	<u>((9)) 5,000</u>	<u>((2,533)) 10,553</u>
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	<u>((9)) 3,000</u>	<u>((9)) 5,000</u>	<u>((320)) 8,320</u>
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	<u>((9)) 3,000</u>	<u>((9)) 5,000</u>	<u>((2,533)) 10,553</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Department of Transportation

Transit Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366860	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This program implements multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from the Bridging the Gap package and other local sources is used to leverage grant and partnership opportunities.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>17,400</u>
Vehicle Licensing Fees	1,494	956	900	900	900	900	900	900	7,850
Federal Grant Funds	3,377	224	0	0	0	0	0	0	3,601
Transportation Funding Package - Parking Tax	715	576	0	0	0	0	0	0	1,291
Transportation Funding Package - Lid Lift	16,007	2,695	0	0	0	0	0	0	18,702
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	703	100	0	0	0	0	0	0	803
State Grant Funds	7,611	426	0	0	0	0	0	0	8,037
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
Total:	29,915	4,977	((1,873)) <u>4,773</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((41,265)) <u>58,665</u>
Fund Appropriations/Allocations									
Transportation Operating Fund	29,915	4,977	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((40,292)) <u>57,962</u>
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
Total*:	29,915	4,977	((1,873)) <u>4,773</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((41,265)) <u>58,665</u>
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		4,849	((1,028)) <u>3,928</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((10,377)) <u>27,777</u>
2016 Multipurpose LTGO Bond Fund		0	973	0	0	0	0	0	973
Total:		4,849	((2,001)) <u>4,901</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((900)) <u>3,800</u>	((11,350)) <u>28,750</u>

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Seattle Department of Transportation

Freight Spot Improvement Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2004
Project ID:	TC365850	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>9,000</u>
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Street Vacations -CRSU	0	256	0	0	0	0	0	0	256
State Gas Taxes - Arterial City Street Fund	1,478	0	0	0	0	0	0	0	1,478
Rubble Yard Proceeds	650	265	0	0	0	0	0	0	916
Total:	2,255	521	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((2,777)) 11,777</u>
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	0	256	0	0	0	0	0	0	256
Transportation Operating Fund	2,128	265	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((2,394)) 11,394</u>
Total*:	2,255	521	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((0)) 1,500</u>	<u>((2,777)) 11,777</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367600	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	4,107	0	0	0	0	0	0	4,107
Vehicle Licensing Fees	0	0	1,223	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	1,276	0	0	0	0	0	1,276
General Subfund Revenues	0	0	((1,594))	0	0	0	0	0	((1,594))
			<u>2,000</u>						<u>2,000</u>
State Grant Funds	0	600	0	0	0	0	0	0	600
Transportation Move Seattle Levy - Lid Lift	0	0	1,000	0	0	0	0	0	1,000
School Camera Ticket Revenues	0	2,548	4,233	0	0	0	0	0	6,781
10% Red Light Camera Revenue	0	0	409	0	0	0	0	0	409
Total:	0	7,255	((9,732))	0	0	0	0	0	((16,986))
			<u>10,141</u>						<u>17,396</u>

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	4,107	0	0	0	0	0	0	4,107
Transportation Operating Fund	0	600	((5,090))	0	0	0	0	0	((5,690))
			<u>5,499</u>						<u>6,099</u>
School Safety Traffic and Pedestrian Improvement Fund	0	2,548	4,642	0	0	0	0	0	7,190
Total*:	0	7,255	((9,732))	0	0	0	0	0	((16,986))
			<u>10,141</u>						<u>17,396</u>

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,698	409	0	0	0	0	0	0	4,107
Transportation Operating Fund	600	((5,094))	0	0	0	0	0	0	((5,694))
		<u>5,500</u>							<u>6,100</u>

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

School Safety Traffic and Pedestrian Improvement Fund	2,548	4,642	0	0	0	0	0	7,190
Total:	6,846	((10,141))	0	0	0	0	0	((16,987))
		<u>10,550</u>						<u>17,396</u>

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
SDOT	Karen Melanson/4-5350	Christie Parker/4-5211

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

Summary and background of the Legislation:

Ordinance 124796 provided for the submission to the voters of Seattle a proposition authorizing the City to levy regular property taxes for up to nine years in excess of the limitation on levies in Chapter 84.55 RCW for the purpose of providing City facilities and services, including transportation improvements, both capital and operating, with possible debt financing, and creation of a new oversight committee. The proposed levy was approved by Seattle voters on November 3, 2015. This ordinance provides additional staff capacity as needed to support the effective and timely implementation of the 2016 transportation projects and programs funded as part of Move Seattle.

Two new and three revised 2016-2021 Capital Improvement Program (CIP) project page attachments were inadvertently omitted from Council Greensheet 91-1-A-2 which was approved by the City Council to reflect levy spending. This ordinance will amend the CIP to include the changes to the adopted document. The 2016 budget related to these projects was already appropriated in the Greensheet – this action will balance the Capital Improvement Program with the Adopted 2016 Budget. The ordinance also makes a correction related to Greensheet 97-3-A-3.related to the Pedestrian Master Plan – New Sidewalk Project.

2. CAPITAL IMPROVEMENT PROGRAM

 X This legislation creates, funds, or amends a CIP Project.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Cost:
Transit Corridor Improvements	TC366860	Citywide	Ongoing	Ongoing	\$58.7M
SPU Drainage Partnership – South Park	TC367760	South Park	Q1/2016	Q4/2020	\$10.0M
SPU Drainage Partnership – Broadview Ped	TC367750	Broadview	Q1/2016	Q4/2020	\$8.0M

Improvements					
S Lander St. Grade Separation	TC366150	S Lander St/1 st Ave S/4 th Ave S	Q1/2001	TBD	TBD
Freight Spot Improvement Program	TC365850	Citywide	Q1/2004	Ongoing	\$11.8M
Pedestrian Master Plan – New Sidewalks	TC367600	Citywide	Q1/2015	Ongoing	\$17.4M

3. SUMMARY OF FINANCIAL IMPLICATIONS

☒ This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2016	2017	2016	2017
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2016	2017	2016	2017
Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
	35.5		35.5	
Other departments affected:				

3.a. Appropriations

☐ This legislation adds, changes, or deletes appropriations.

3.b. Revenues/Reimbursements

☐ This legislation adds, changes, or deletes revenues or reimbursements.

3.c. Positions

☒ This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position # for	Position Title &	Fund	Program	PT/FT	2016	2016	Does it sunset? (If yes, explain below)
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Existing Positions	Department*	Name & #	& BCL		Positions	FTE	in Position Notes)
N/A	Arboriculturist	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001D)	PT	0.5	0.5	No
N/A	Elctn	Transportation Operating Fund (10310)	Bridge & Structures (17001C)	FT	1	1	No
N/A	Cement Finisher	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	2	2	No
N/A	Cement Finisher, Sr	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	3	3	No
N/A	Civil Engr Supv	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001A)	FT	1	1	No
N/A	Civil Engr, Assoc	Transportation Operating Fund (10310)	Bridge & Structures (17001B)/ Major Maintenance/Replacement (19001A)	FT	2	2	No
N/A	Civil Engr, Sr	Transportation Operating Fund (10310)	Bridge & Structures (17001B)/ Major Maintenance/Replacement (19001A)	FT	2	2	No
N/A	Civil Engrng Spec, Assoc	Transportation Operating Fund (10310)	Street Maintenance (17005D)/ Department Management (18001H)	FT	2	2	No
N/A	Civil Engrng Spec, Sr	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001D)	FT	1	1	No
N/A	Constr&Maint Equip Op	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	1	1	No
N/A	Gardener	Transportation Operating Fund (10310)	Urban Forestry (17006B)	FT	1	1	No
N/A	Maint Laborer	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	4	4	No
N/A	Maint Laborer, Sr-Traffic	Transportation Operating Fund (10310)	Mobility Ops (17003A)	FT	2	2	No
N/A	Sfty&Hlth Spec, Sr	Transportation Operating Fund (10310)	Department Management (18001H)	FT	1	1	No
N/A	Signal ElctnV	Transportation Operating	Mobility Capital	FT	2	2	No

		Fund (10310)	(19003C)				
N/A	StratAdvsr2,General Govt	Transportation Operating Fund (10310)	Mobility Capital (19003F)	FT	2	2	No
N/A	Street Paving CC	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	1	1	No
N/A	Transp Plnr,Sr	Transportation Operating Fund (10310)	Mobility Capital (19003A)	FT	1	1	No
N/A	Tree Trimmer	Transportation Operating Fund (10310)	Urban Forestry (17006)	FT	2	2	No
N/A	Tree Trimmer,Lead	Transportation Operating Fund (10310)	Urban Forestry (17006)	FT	1	1	No
N/A	Truck Drvr	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	2	2	No
N/A	Bridge Maint Mech Hlpr	Transportation Operating Fund (10310)	Bridge & Structures (17001C)	FT	1	1	No
TOTAL					35.5	35.5	

* List each position separately

Position Notes:

4. OTHER IMPLICATIONS

- a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?
No.
- b) Is there financial cost or other impacts of not implementing the legislation?
Without these positions, it will take longer to implement many of the programs that were approved in the Move Seattle Levy.
- c) Does this legislation affect any departments besides the originating department?
No.
- d) Is a public hearing required for this legislation?
No.
- e) Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?
No.
- f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.
- g) Does this legislation affect a piece of property?
No.

h) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

The positions provide career opportunities for community members to compete for. In order to encourage a diverse pool of candidates, SDOT will advertise the job openings in a variety of professional and community publications.

i) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

This legislation supports the Move Seattle Levy by providing staffing and CIP updates.

j) Other Issues:

List attachments/exhibits below:

Attachment A – 2016 Move Seattle Position Requests by Category

Sum of FTE	
Position Title	Total
Arboriculturist	0.5
Cement Finisher	2
Cement Finisher,Sr	3
Civil Engr Supv	1
Civil Engr,Assoc	2
Civil Engr,Sr	2
Civil Engrng Spec,Assoc	2
Civil Engrng Spec,Sr	1
Constr&Maint Equip Op	1
Gardener	1
Maint Laborer	4
Maint Laborer,Sr-Traffic	2
StratAdvsr2,General Govt	2
Street Paving CC	1
Transp Plnr,Sr	1
Tree Trimmer	2
Tree Trimmer,Lead	1
Truck Drvr	2
Signal Elctn V	2
Elctn	1
Bridge Maint Mech Hlpr	1
Sfty&Hlth Spec,Sr	1
Grand Total	35.5

Last revised 1/26/16

2016 Move Seattle Position requests by category and title

Sum of FTE				
Main Category	Category	MS deliverable	Position Title	Total
Safe Routes	Pedestrian & Bicycle Safety	Repair up to 225 blocks of damaged sidewalks in our urban centers and villages	Arboriculturist	0.5
			Civil Engrng Spec,Sr	1
			Gardener	1
	Vision Zero	Complete 12-15 corridor safety projects, improving safety for all travelers on all of our highest-crash streets	Maint Laborer	1
			Maint Laborer,Sr-Traffic	2
Safe Routes Total				5.5
Maintenance & Repair	Bridges and Structures	Eliminate the backlog of needed bridge spot repairs	Bridge Electrician	1
			Cement Finisher,Sr	2
			Civil Engr,Assoc	1
		Seismically reinforce 16 vulnerable bridges	Bridge Maint Mech Hlpr	1
			Civil Engr Supv	1
			Civil Engr,Assoc	1
	Maintain Streets	Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews	Civil Engr,Sr	1
			Civil Engr,Assoc	1
			Civil Engr,Sr	1
	Urban Forest and drainage	Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood Add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs	Civil Engrng Spec,Assoc	1
			Civil Engr,Sr	1
			Tree Trimmer	2
Maintenance & Repair Total				13
Congestion Relief	Corridor Mobility Improvements	Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers. Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors	Signal Elctn V	2
			Transp Plnr,Sr	1
Congestion Relief Total				3
Dept Support	Support department objectives on asset management	Support department objectives on asset management	Civil Engrng Spec,Assoc	1
	Support department objectives on Safety and Health	Support department objectives on Safety and Health	Sfty&Hlth Spec,Sr	1
	Support Move Seattle deliverables	Needed resources to support project management of the additional Move Seattle projects through the project definition and development phases.	StratAdvsr2,General Govt	2
Dept Support Total				4
Third Paving Crew	Add'l Paving Crew	Misc PMP, Sidewalk, Transit Corridor projects	Cement Finisher	2
			Cement Finisher,Sr	1
			Constr&Maint Equip Op	1
			Maint Laborer	3
			Street Paving CC	1
Third Paving Crew Total				10
Grand Total				35.5

STATE OF WASHINGTON -- KING COUNTY

--SS.

335264

No. 125001,02,03,04,05,06

CITY OF SEATTLE, CLERKS OFFICE

Affidavit of Publication

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

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

CT:TITLE ONLY ORDINANCES

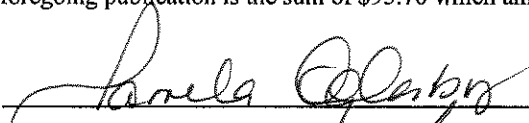
was published on

03/25/16

The amount of the fee charged for the foregoing publication is the sum of \$95.70 which amount has been paid in full.



Affidavit of Publication


Subscribed and sworn to before me on
03/25/2016

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

Title Only Ordinances

The full text of the following legislation, passed by the City Council on March 7, 2016, and published below by title only, will be mailed upon request, or can be accessed at <http://clerk.seattle.gov>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>.

Contact: Office of the City Clerk at (206) 684-8344.

Ord. 125001

An ordinance appropriating money to pay certain audited claims and ordering the payment thereof.

Ord. 125002

AN ORDINANCE requiring periodic building energy tune ups for certain non-residential buildings; adding a new Chapter 22.930 to the Seattle Municipal Code; and amending Ordinance 124927, which adopted the 2016 Budget, changing appropriations to various departments and budget control levels, and from various funds in the Budget; all by a 3/4 vote of the City Council.

Ord. 125003

AN ORDINANCE relating to the Pacific Place Garage and the Parking Garage Operations Fund; authorizing the loan of funds from the Fleet Services Subfund (59320), a subfund of the Finance and Administrative Services Fund, to the Parking Garage Operations Fund (46010).

Ord. 125004

AN ORDINANCE relating to the Seattle Department of Transportation; authorizing the Director of Transportation to enter into a lease agreement with the National Railroad Passenger Corporation for Amtrak's continued use and occupancy of a portion of King Street Station to provide passenger rail services.

Ord. 125005

AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016 2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

Ord. 125006

AN ORDINANCE relating to grant funds from non City sources; authorizing the Director of Transportation to accept specified grants and execute related agreements for and on behalf of the City; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016 2021 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; revising allocations and spending plans for certain projects in the 2016 2021 CIP; and ratifying and confirming certain prior acts.

Date of publication in the Seattle Daily Journal of Commerce, March 25, 2016.

3/25(335264)