

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
111	1	A	2

**Budget Action Title:** Add \$600k of GSF and \$400k of REET I to SDOT's Bike Master Plan Implementation CIP project (TC366760)

Has CIP Amendment: Yes Has Budget Proviso: Yes

Councilmembers: Bagshaw; Godden; O'Brien; Rasmussen

Staff Analyst: Dan Eder; Michael Fong

Council Bill or Resolution:

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

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$600,000
<i>Net Balance Effect</i>	\$0	(\$600,000)
<b>Other Funds</b>		
<i>Cumulative Reserve Subfund - REET I Subaccount (00163)</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$400,000
<i>Net Balance Effect</i>	\$0	(\$400,000)
<b>Transportation Operating Fund (10310)</b>		
<i>Revenues</i>	\$0	\$1,000,000
<i>Expenditures</i>	\$0	\$1,000,000
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	(\$1,000,000)

**Budget Action description:**

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This green sheet would add \$600,000 of General Subfund funds and \$400,000 of REET I funds in 2014 to the Seattle Department of Transportation (SDOT)'s Bike Master Plan Implementation (BMP) CIP project (TC 366760). The green sheet adds a proviso that requires that the added \$1 million be used to advance design and development of a Downtown Cycle Track Network.

This green sheet has a companion Statement of Legislative Intent 111-2-A.

**Background for Downtown Cycle Track Network:**

SDOT indicates that it needs \$1.8M to complete final design of the Downtown Cycle Track Network in 2014. This action would fund \$1M in 2014 which is more than half of the total funding needed. It is possible that additional funding could become available when the City Budget Office updates its projection of 2014 revenues.

It is Council's intent in passing this green sheet that SDOT accelerate design of the Downtown Cycle Track network consistent with the draft updated Bicycle Master Plan. The draft updated BMP that will soon be submitted for Council approval includes recommendations for upgrading and building out a citywide network of connected, safe bicycle facilities with an emphasis on non-arterial "greenways" along with separated "cycle tracks" on arterials. One of the highest priorities emerging from SDOT's work on the BMP update is a protected north-south bikeway through the downtown commercial core to replace the existing painted bike lanes on 2<sup>nd</sup> and 4<sup>th</sup> Ave.

Cycle tracks vary in cost depending on factors including pavement condition, type of barrier, grades, drainage, utility conflicts, signal modification, lighting, and number of intersections and driveways. SDOT preliminarily estimates the cost of downtown cycle tracks at between \$4M and \$5M per mile. Design and construction costs are often highest in a downtown core due to the number of signalized intersections and concentration of transit and parking impacts.

The Draft Bicycle Master Plan Update identifies a potential network that includes a separated facility on 7<sup>th</sup> Ave between Denny and either Pike or Union St., as well as another north-south facility between Pike/Union and Yesler on some combination of 2<sup>nd</sup> and 4<sup>th</sup> Avenues. These two north-south segments would be connected via an east-west cycle track on Union and/or Pike Streets. Council added funds in the 2013 adopted budget and 2014 endorsed budget so that SDOT could complete design on the 7<sup>th</sup> Ave segment and attain a 30% design on two more miles of the downtown cycle track network. Those design efforts are underway and will continue into the first half of 2014.

This green sheet amends the BMP CIP project as shown in Attachment A.

This green sheet adds the following proviso:

"Of the appropriation in the 2014 budget for the Seattle Department of Transportation's Major Maintenance/Replacement BCL, \$1 million is appropriated solely for the Bike Master Plan Implementation CIP Project (TC 366760) to advance design of the Downtown Cycle Track Network and may be used for no other purpose."

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**Budget Action Transactions**

**Budget Action Title:** Add \$600k of GSF and \$400k of REET I to SDOT's Bike Master Plan Implementation CIP project (TC366760)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase FG support to SDOT's Transportation Operating Fund (TOF)				FG	Transportation Fund	Q5971039	00100	2014		\$600,000
2	Increase TOF revenues				SDOT	General Fund	587001	10310	2014	\$600,000	
3	Increase CRS REET 1 support for TOF				CRS	CRS REET I Support to Transportation	2EC30	00163	2014		\$400,000
4	Increase TOF revenues				SDOT	OPER TR IN-FR Cumulative Reserve Subfund - REET I	587116	10310	2014	\$400,000	
5	Increase TOF expenditures on Major Maint./Repl. BCL				SDOT	Major Maintenance/Replacement	19001	10310	2014		\$1,000,000
6	Increase use of fund balance				CRS	Use of (contribution to) fund balance - fund 00163	379100	00163	2014	\$400,000	

**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.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
<b>Revenue Sources</b>									
<u>Real Estate Excise Tax I</u>	<u>0</u>	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>
Real Estate Excise Tax II	852	285	0	0	0	0	0	0	1,137
Vehicle Licensing Fees	1,190	1,460	1,200	1,200	1,200	1,200	1,200	1,200	9,850
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Parking Tax	312	500	0	0	0	0	0	0	812
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	14,665	6,862	4,283	4,379	4,448	4,556	4,729	4,871	48,793
State Gas Taxes - Arterial City Street Fund	533	20	0	0	0	0	0	0	553
General Subfund Revenues	0	500	<u>600</u>	0	0	0	0	0	<u>500</u> 1,100
State Grant Funds	50	387	0	0	0	0	0	0	437
Rubble Yard Proceeds	0	1,200	0	0	0	0	0	0	1,200
<b>Total:</b>	19,829	11,214	<u>56,483</u>	5,579	5,648	5,756	5,929	6,071	<u>6566,509</u>

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

**2014 - 2019 Proposed Capital Improvement Program**

**Fund Appropriations/Allocations**

<u>Cumulative Reserve Subfund -</u>	<u>0</u>	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>
<u>Real Estate Excise Tax I Subaccount</u>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	852	285	0	0	0	0	0	0	1,137
Transportation Operating Fund	18,977	10,929	<del>5,460</del> 83	5,579	5,648	5,756	5,929	6,071	<del>64,392</del>
<b>Total*:</b>	19,829	11,214	<del>56,483</del>	5,579	5,648	5,756	5,929	6,071	<del>6566,509</del>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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