



SEATTLE CITY COUNCIL

Legislative Summary

CB 119008

Record No.: CB 119008

Type: Ordinance (Ord)

Status: Passed

Version: 2

Ord. no: Ord 125346

In Control: City Clerk

File Created: 06/19/2017

Final Action: 07/14/2017

Title: 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 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; revising allocations and spending plans for certain projects in the 2017-2022 CIP; and ratifying and confirming certain prior acts.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Center City Streetcar Connector v2, Att B - Bike Master Plan Implementation, Att C - Pedestrian Master Plan - School Safety

Drafter: adam.schaefer@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	06/20/2017	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	06/20/2017	sent for review	Council President's Office			
1	Council President's Office	06/20/2017	sent for review	Sustainability and Transportation Committee			

Action Text: The Council Bill (CB) was sent for review. to the Sustainability and Transportation Committee

Notes:

Legislative Summary Continued (CB 119008)

1	Full Council	06/26/2017	referred	Sustainability and Transportation Committee	
1	Sustainability and Transportation Committee	06/29/2017	pass as amended		Pass
	Action Text: The Committee recommends that Full Council pass as amended the Council Bill (CB).				
			In Favor: 5	Chair O'Brien, Vice Chair Johnson, Member Sawant, Alternate Herbold, Bagshaw	
			Opposed: 0		
2	Full Council	07/10/2017	passed		Pass
	Action Text: The Council Bill (CB) was passed by the following vote, and the President signed the Bill:				
			In Favor: 9	Councilmember Bagshaw, Councilmember Burgess, Councilmember González , Council President Harrell, Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember O'Brien, Councilmember Sawant	
			Opposed: 0		
2	City Clerk	07/12/2017	submitted for Mayor's signature	Mayor	
2	Mayor	07/14/2017	Signed		
2	Mayor	07/14/2017	returned	City Clerk	
2	City Clerk	07/14/2017	attested by City Clerk		
	Action Text: The Ordinance (Ord) was attested by City Clerk.				
	Notes:				

CITY OF SEATTLE

ORDINANCE

125346

COUNCIL BILL

119008

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 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; revising allocations and spending plans for certain projects in the 2017-2022 CIP; and ratifying and confirming certain prior acts.

WHEREAS, The City of Seattle was awarded funds from the Puget Sound Regional Council Preservation Set-Aside Program for 15th Avenue NE and Pacific Avenue NE Paving Projects; and

WHEREAS, The City of Seattle was awarded funds from the Puget Sound Regional Council Regional Program and the Federal Transit Administration for the Center City Streetcar Connector Project; and

WHEREAS, The City of Seattle was awarded funds from the Puget Sound Regional Council Countywide Program for the Center City Gateway Intelligent Transportation System (ITS) Project; and

WHEREAS, The City of Seattle was awarded funds from the Puget Sound Regional Council Non-Motorized Set-Aside Program for the Melrose Protected Bike Lane and Neighborhood Greenway Project; and

WHEREAS, The City of Seattle was awarded funds from the Washington State Department of Transportation Pedestrian and Bicycle Program for the Rainier Beach All Ages and Abilities Bike Network Design and the Aurora Avenue N (SR 99) Greenlake Drive N/ N 83rd Street Protected Intersections and Multimodal Improvements Projects; and

WHEREAS, The City of Seattle was awarded funds from the Washington State Department of Transportation Safe Routes to School Program for the Lowell Elementary Neighborhood Greenway, Broadview Elementary School – Laurel Street Pedestrian Project, Hamilton Middle School/Stone Way N and N 41st Street, and Rainier Avenue S and S Graham Street Intersection Safety Improvements; and

WHEREAS, these grant funds require execution of agreements; and

WHEREAS, spending of these grants will begin in 2017; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The Director of the Seattle Department of Transportation is authorized to accept the following non-City funding from the grantor listed below, and to execute, deliver, and perform agreements for the purposes described below. The funds, when received, shall be deposited in the receiving fund identified below to support, or as reimbursement for, the corresponding appropriations set forth in Section 2 of this ordinance.

Item	Fund	Grantor	Purpose	Amount
1.1	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Preservation Set-Aside	15 th Avenue NE Paving	\$1,500,000
1.2	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Preservation Set-Aside	Pacific Avenue NE Paving	\$1,500,000
1.3	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Regional Program	Center City Streetcar Connector	\$7,300,000
1.4	Transportation Operating Fund (10310)	Federal Transit Administration	Center City Streetcar Connector	\$50,000,000
1.5	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Countywide	Center City Gateway Intelligent Transportation System (ITS)	\$5,555,000
1.6	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Non-motorized Set-Aside	34 th Street Protected Bike Lane	\$951,000

Item	Fund	Grantor	Purpose	Amount
1.7	Transportation Operating Fund (10310)	Puget Sound Regional Council (PSRC) – Non-motorized Set-Aside	Melrose Protected Bike Lane and Neighborhood Greenway	\$3,010,991
1.8	Transportation Operating Fund (10310)	Washington State Department of Transportation – Pedestrian and Bicycle Program	Rainier Beach All Ages and Abilities Bike Network Design	\$315,500
1.9	Transportation Operating Fund (10310)	Washington State Department of Transportation – Pedestrian and Bicycle Program	Aurora Ave N (SR99) Green Lake Drive N/N 83 rd Street Protected Intersections & Multimodal Improvements	\$578,600
1.10	Transportation Operating Fund (10310)	Washington State Department of Transportation – Safe Routes to School	Lowell Elementary Neighborhood Greenway	\$442,000
1.11	Transportation Operating Fund (10310)	Washington State Department of Transportation – Safe Routes to School	Broadview Elementary School - Laurel Street Pedestrian Project	\$700,000
1.12	Transportation Operating Fund (10310)	Washington State Department of Transportation – Safe Routes to School	Hamilton Middle School/Stone Way N and N 41 st Street	\$253,700
1.13	Transportation Operating Fund (10310)	Washington State Department of Transportation – Safe Routes to School	Rainier Avenue S & S Graham Street Intersection Safety Improvement	\$249,300
1.14	Transportation Operating Fund (10310)	Fixing America's Surface Transportation (FAST) – Programmatic	South Lander Street Grade Separation	\$9,000,000
Total				\$81,356,091

Section 2. Contingent upon the execution of grant or other funding agreements and receipt of the grant funds authorized in Section 1 of this ordinance, appropriations in the 2017 Budget and project allocations in the 2017-2022 Adopted Capital Improvement Program for the following items are increased as follows:

Item	Fund	Budget Control Level	Additional Budget Appropriation	Project Name	2017 CIP Allocation (in \$000's)
2.1	Transportation Operating Fund (10310)	Mobility-Capital (19003)	\$7,300,000	Center City Streetcar Connector (TC367210)	(((\$8,822)) \$16,122
2.2	Transportation Operating Fund (10310)	Major Maintenance/ Replacement (19001)	\$1,336,100	Bike Master Plan Implementation (TC366760)	(((\$11,415)) \$12,751
2.3	Transportation Operating Fund (10310)	Mobility-Capital (19003)	\$1,203,000	Pedestrian Master Plan – School Safety (TC367170)	(((\$4,892)) \$6,095
Net Change			\$9,839,100		\$34,968

These modifications shall operate for the purposes of decreasing or increasing the basis for the limit imposed by subsection 4(c) of Ordinance 125207.

Section 3. The dollar amounts shown or established in the 2017 spending plan column for the following projects in the 2017-2022 Adopted Capital Improvement Program are modified as follows:

Item	Department	CIP Project Name	CIP Project ID Code	2017 Amount (in \$000's)
3.1	Seattle Dept. of Transportation	Center City Streetcar Connector	TC367210	(((\$8,822)) \$11,406
3.2	Seattle Dept. of Transportation	Bike Master Plan Implementation	TC366760	(((\$18,650)) \$19,986
3.3	Seattle Dept. of Transportation	Pedestrian Master Plan – School Safety	TC367170	(((\$4,892)) \$6,095

These modifications shall operate for the purposes of decreasing or increasing the bases for the limit imposed by subsection 4(c) of Ordinance 125207.

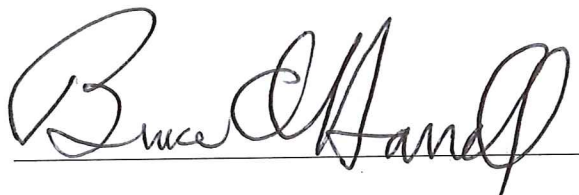
Section 4. The modifications to the 2017-2022 Adopted Capital Improvement Program for the above items are as reflected in Attachments A, B, and C to this ordinance.

1 Section 5. The Executive will provide a report to Council detailing the financial operating
2 plan for the Center City Streetcar and the projected performance measures (including ridership,
3 fare box recovery ratio, productivity, fare evasion, and reliability) for the first 6 years of Center
4 City Streetcar operations. The report will include projections for the fund balance of the
5 Streetcar Fund and show how the Executive intends to retire the interfund loan for operating the
6 South Lake Union Streetcar. The report will identify contingency strategies and potential
7 funding sources to address the risk of under collecting future operating revenue. The report will
8 identify contingency strategies and potential funding sources to address the risk that future
9 Federal Transit Agency funds are not included in the federal budget to reimburse the capital
10 construction costs of the project. The report will be submitted in writing to members of the City
11 Council no later than September 30, 2017.

12 Section 6. Any act consistent with the authority of this ordinance taken after its passage
13 and prior to its effective date is hereby ratified and confirmed.

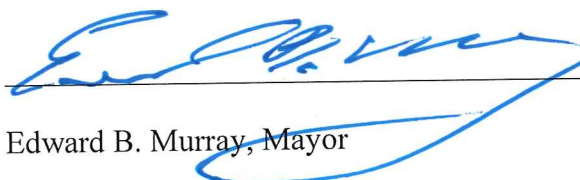
Section 7. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the 10th day of JULY, 2017,
and signed by me in open session in authentication of its passage this 10th day of
JULY, 2017.



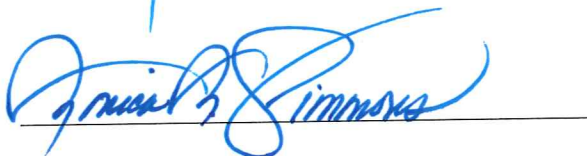
President _____ of the City Council

Approved by me this 14th day of July, 2017.



Edward B. Murray, Mayor

Filed by me this 14th day of July, 2017.



Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A – Center City Streetcar Connector
- Attachment B – Bike Master Plan Implementation
- Attachment C – Pedestrian Master Plan – School Safety

Seattle Department of Transportation

Center City Streetcar Connector

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2012
Project ID:	TC367210	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The Center City Connector is a 1.2 mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations -CRSU	1,500	0	0	0	0	0	0	0	1,500
((To be determined))	((0))	((0))	((0))	((68,159))	((0))	((0))	((0))	((0))	((68,159))
Vehicle Licensing Fees	3,925	0	0	0	0	0	0	0	3,925
Drainage and Wastewater Rates	0	0	0	0	0	0	0	0	0
Federal Grant Funds	900	0	((0))	((0))	0	0	0	0	((900))
			<u>7,300</u>	<u>50,000</u>					<u>58,200</u>
Transportation Funding Package - Lid Lift	1,375	0	0	0	0	0	0	0	1,375
City Light Fund Revenues	0	426	362	5,699	1,386	0	0	0	7,873
Private Funding/Donations	0	2,450	0	0	0	0	0	0	2,450
Water Rates	0	284	3,759	2,222	0	0	0	0	6,265
To be determined	0	0	0	((0))	14,141	0	0	0	((14,141))
				<u>10,859</u>					<u>25,000</u>
Transportation Bond Funds	0	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	0	4,701	0	0	0	0	0	4,701
Total:	7,700	3,160	((8,822))	((92,080))	39,826	0	0	0	151,588
			<u>16,122</u>	<u>84,780</u>					
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Transportation Operating Fund	6,200	3,160	((4,124))	((76,080))	1,386	0	0	0	90,947
			<u>11,421</u>	<u>68,780</u>					
Future Bond Funds	0	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	0	4,701	0	0	0	0	0	4,701
Total*:	7,700	3,160	((8,822))	((92,080))	25,685	0	0	0	137,447
			<u>16,122</u>	<u>84,780</u>					
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Capital Improvement Program

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	3,160	((4,121))	((7,921))	((1,386))	0	0	0	((16,588))
		<u>6,705</u>	<u>59,157</u>	<u>4,866</u>				<u>73,888</u>
To Be Determined	0	0	((68,159))	14,141	0	0	0	((82,300))
			<u>10,859</u>					<u>25,000</u>
Future Bond Funds	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	4,701	0	0	0	0	0	4,701
Total:	3,160	((8,822))	((92,080))	((39,826))	0	0	0	143,888
		<u>11,406</u>	<u>86,016</u>	<u>43,306</u>				

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

Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan Implementation

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366760	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 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. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	983	175	0	0	0	0	0	0	1,158
Real Estate Excise Tax I	291	109	0	0	0	0	0	0	400
Vehicle Licensing Fees	3,194	3,056	1,200	1,200	1,200	1,200	1,200	1,200	13,450
Federal Grant Funds	387	6,211	((0))	0	0	0	0	0	((6,598))
			<u>1,336</u>						<u>7,934</u>
Transportation Funding Package - Parking Tax	940	725	0	0	0	0	0	0	1,665
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	28,807	451	0	0	0	0	0	0	29,258
State Gas Taxes - Arterial City Street Fund	754	634	0	0	0	0	0	0	1,387
General Subfund Revenues	1,100	0	0	0	0	0	0	0	1,100
State Grant Funds	50	0	0	0	0	0	0	0	50
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
User Fees	0	0	1,250	0	0	0	0	0	1,250
Transportation Move Seattle Levy - Lid Lift	0	7,950	7,965	7,980	7,996	8,012	6,028	5,045	50,976
Accelerated Transportation Move Seattle Levy - Lid Lift	0	0	1,000	4,000	0	0	0	0	5,000
Total:	39,078	19,310	((11,115))	13,180	9,196	9,212	7,228	6,245	((114,864))
			<u>12,751</u>						<u>116,200</u>

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	983	175	0	0	0	0	0	0	1,158
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	291	109	0	0	0	0	0	0	400

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

Capital Improvement Program

Att B – Bike Master Plan Implementation
VI

Transportation Operating Fund	37,804	19,027	((11,445))	13,180	9,196	9,212	7,228	6,245	((143,306))
			<u>12,751</u>						<u>114,642</u>
Total*:	39,078	19,310	((11,445))	13,180	9,196	9,212	7,228	6,245	((144,864))
			<u>12,751</u>						<u>116,200</u>

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	151	24	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	109	0	0	0	0	0	0	0	109
Transportation Operating Fund	11,816	((18,626))	13,180	9,196	9,212	7,228	6,245	((75,503))	
									<u>76,839</u>
Total:	12,075	((18,650))	13,180	9,196	9,212	7,228	6,245	((75,786))	
									<u>77,122</u>

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

Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan – School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	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 improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	4,888	318	0	0	0	0	0	0	5,206
Federal Grant Funds	1,622	988	((0)) 1,203	0	0	0	0	0	((2,614)) 3,813
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
Transportation Funding Package – Parking Tax	0	0	1,300	0	0	0	0	0	1,300
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
Transportation Move Seattle Levy - Lid Lift	0	800	800	800	800	800	800	800	5,600
School Camera Ticket Revenues	4,449	943	2,367	1,692	1,234	1,084	1,134	1,134	14,036
10% Red Light Camera Revenue	0	0	425	400	300	300	300	300	2,025
Total:	15,246	3,048	((4,892)) 6,095	2,892	2,334	2,184	2,234	2,234	((35,064)) 36,267
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,888	318	0	0	0	0	0	0	5,206
Transportation Operating Fund	5,909	1,788	((2,100)) 3,303	800	800	800	800	800	((13,797)) 15,000
School Safety Traffic and Pedestrian Improvement Fund	4,449	943	2,792	2,092	1,534	1,384	1,434	1,434	16,061
Total*:	15,246	3,048	((4,892)) 6,095	2,892	2,334	2,184	2,234	2,234	((35,064)) 36,267
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Capital Improvement Program