

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.

	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>7,950</u>	<u>7,965</u>	<u>7,980</u>	<u>7,996</u>	<u>8,012</u>	<u>8,028</u>	<u>47,931</u>
Real Estate Excise Tax II	945	203	100	0	0	0	0	0	1,248
Real Estate Excise Tax I	0	400	0	0	0	0	0	0	400
Vehicle Licensing Fees	2,800	2,250	1,200	1,200	1,200	1,200	1,200	1,200	12,250
Federal Grant Funds	65	6,272	0	0	0	0	0	0	6,337
Transportation Funding Package - Parking Tax	442	1,223	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	21,447	7,988	0	0	0	0	0	0	29,435
State Gas Taxes - Arterial City Street Fund	533	854	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
Total:	29,954	19,190	<u>((1,300))</u> <u>9,250</u>	<u>((1,200))</u> <u>9,165</u>	<u>((1,200))</u> <u>9,180</u>	<u>((1,200))</u> <u>9,196</u>	<u>((1,200))</u> <u>9,212</u>	<u>((1,200))</u> <u>9,228</u>	<u>((56,445))</u> <u>104,376</u>
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	945	203	100	0	0	0	0	0	1,248
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	29,010	18,587	<u>((1,300))</u> <u>9,250</u>	<u>((1,200))</u> <u>9,165</u>	<u>((1,200))</u> <u>9,180</u>	<u>((1,200))</u> <u>9,196</u>	<u>((1,200))</u> <u>9,212</u>	<u>((1,200))</u> <u>9,228</u>	<u>((54,797))</u> <u>102,728</u>
Total*:	29,954	19,190	<u>((1,300))</u> <u>9,250</u>	<u>((1,200))</u> <u>9,165</u>	<u>((1,200))</u> <u>9,180</u>	<u>((1,200))</u> <u>9,196</u>	<u>((1,200))</u> <u>9,212</u>	<u>((1,200))</u> <u>9,228</u>	<u>((56,445))</u> <u>104,376</u>

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

O & M Costs (Savings)	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	123	180	0	0	0	0	0	303
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	400	0	0	0	0	0	0	400
Transportation Operating Fund	17,116	<u>((2,674))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((25,787))</u>
		<u>10,621</u>	<u>9,165</u>	<u>9,180</u>	<u>9,196</u>	<u>9,212</u>	<u>9,228</u>	<u>73,718</u>
Total:	17,640	<u>((2,854))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((1,200))</u>	<u>((26,490))</u>
		<u>10,801</u>	<u>9,165</u>	<u>9,180</u>	<u>9,196</u>	<u>9,212</u>	<u>9,228</u>	<u>74,421</u>

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