

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
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
<u>Accelerated Transportation Move Seattle Levy – Lid Lift</u>			<u>1,000</u>	<u>4,000</u>					<u>5,000</u>
Transportation Move Seattle Levy - Lid Lift	0	7,950	7,965	7,980	7,996	8,012	<u>((8,028))</u> <u>6,028</u>	<u>((8,045))</u> <u>5,045</u>	<u>((55,976))</u> <u>50,976</u>
Total:	39,078	19,310	<u>((9,165))</u> <u>10,165</u>	<u>((9,180))</u> <u>13,180</u>	9,196	9,212	<u>((9,228))</u> <u>7,228</u>	<u>((9,245))</u> <u>6,245</u>	113,614

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
Transportation Operating Fund	37,804	19,027	((9,165)) <u>10,165</u>	((9,180)) <u>13,180</u>	9,196	9,212	((9,228)) <u>7,228</u>	((9,245)) <u>6,245</u>	112,056
Total*:	39,078	19,310	((9,165)) <u>10,165</u>	((9,180)) <u>13,180</u>	9,196	9,212	((9,228)) <u>7,228</u>	((9,245)) <u>6,245</u>	113,614
O & M Costs (Savings)			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	((16,376)) <u>17,376</u>	((9,180)) <u>13,180</u>	9,196	9,212	((9,228)) <u>7,228</u>	((9,245)) <u>6,245</u>		74,253
Total:	12,075	((16,400)) <u>17,400</u>	((9,180)) <u>13,180</u>	9,196	9,212	((9,228)) <u>7,228</u>	((9,245)) <u>6,245</u>		74,536