

## Bike Master Plan - Protected Bike Lanes

<b>Project No:</b>	MC-TR-C062	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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 the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	500	1,000	3,000	3,850	-	-	9,215
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
User Fees	885	611	-	-	-	-	-	-	1,496
Vehicle Licensing Fees	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
<u>Transportation Fund TBD</u>	<u>-</u>	<u>-</u>	<u>1,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,400</u>
<b>Total:</b>	<b>61,952</b>	<b>14,719</b>	<b>8,670</b> <b>10,070</b>	<b>8,951</b>	<b>6,359</b>	<b>20,800</b>	<b>1,768</b>	<b>-</b>	<b>123,220</b> <b>124,620</b>
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Transportation Fund	9,475	7,922	500 1,900	1,600	4,000	17,850	400	-	41,748 43,148

<b>Total:</b>	<b>61,952</b>	<b>14,719</b>	<b>8,670</b> <b><u>10,070</u></b>	<b>8,951</b>	<b>6,359</b>	<b>20,800</b>	<b>1,768</b>	<b>-</b>	<b>123,220</b> <b><u>124,620</u></b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>191</b>	<b>9,227</b>	<b>9,418</b>

**Unsecured Funding Strategy:** SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.