

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Thursday, October 28, 2021

**Seattle Department of Transportation (SDOT)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
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SDOT-106-A-001	Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of Transportation Fund to SDOT for the project	Lewis	34

CBA #	Title	Sponsor	Page
SDOT-503-A-001	Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; create a new District Traffic Safety (MC-TR-C115) CIP project; add \$700,000 to the District Traffic Safety (MC-TR-C115) CIP project; add \$1.25 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.25 million to the Vision Zero (MC-TR-C064) CIP project	Lewis	37
SDOT-504-A-001	Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$100 million of LTGO bond proceeds to SDOT bridge-related CIP projects; and add \$3.1 million of Transportation Fund to SDOT for debt service	Pedersen	45

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	001	A	001

**Budget Action Title:** Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
<b>Transportation Fund (13000)</b>		
Revenues	\$0	
Expenditures	\$200,000	
<b>Net Balance Effect</b>	<b>\$(200,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	

Tab	Action	Option	Version
SDOT	001	A	001

**Budget Action Description:**

This Council Budget Action would add \$200,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) to develop design concepts for potential changes to Lake Washington Boulevard and solicit community feedback through an equitable outreach and engagement campaign.

As part of the Keep Seattle moving program in response to the COVID-19 pandemic, SDOT implemented a 3-mile closure of Lake Washington Boulevard to vehicular traffic on weekends from April 2020 through September 2020. The program promoted non-motorized use of the right-of-way to allow for greater social-distancing and recreational opportunities. In response to on-going community demand, SDOT reimplemented the program in May 2021 through September 2021. The proposed budget does not include funding to continue the Keep Seattle Moving program in operation for 2022.

The \$200,000 proposed in this Council Budget Action would allow SDOT to develop and evaluate design options that promote increased pedestrian and bicycle uses of Lake Washington Boulevard. Options to be considered include 2-way protected bike lanes, expansion of existing off-street facilities, and other design concepts. The funding would also allow SDOT to engage in an equitable outreach and community engagement campaign to gather input on these design options. The outreach campaign should seek inclusive, representative, and meaningful engagement from the surrounding neighborhoods potentially impacted by the proposed design changes.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for design of Lake Washington Boulevard		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$200,000

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	002	A	001

**Budget Action Title:** Add \$100,000 of Transportation Fund to SDOT for a pedestrian safety study of NE Northgate Way

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
<b>Transportation Fund (13000)</b>		
<b>Revenues</b>	\$0	
<b>Expenditures</b>	\$100,000	
<b>Net Balance Effect</b>	<b>\$(100,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(100,000)</b>	

Tab	Action	Option	Version
SDOT	002	A	001

**Budget Action Description:**

This Council Budget Action would add \$100,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for a pedestrian safety study of NE Northgate Way between 1st Avenue NE and 5th Avenue NE. This section of NE Northgate Way is in close proximity to the Interstate 5 ramps and community members must cross to access the new Sound Transit Link Light Rail Northgate station from the north. The study would identify potential pedestrian crossing improvements in the corridor.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a pedestrian safety study of NE Northgate Way		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$100,000

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	003	A	001

**Budget Action Title:** Add \$25,000 of Transportation Fund to SDOT for adaptive cycle programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$25,000	
Net Balance Effect	<b>\$(25,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(25,000)</b>	

Tab	Action	Option	Version
SDOT	003	A	001

**Budget Action Description:**

This Council Budget Action would add \$25,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for programs that promote the use of adaptive cycles. Adaptive cycles provide mobility options and recreational opportunities for persons with disabilities.

SDOT's 2022 Proposed Budget includes \$50,000 to support the Adaptive Cycle Rental program offered through the Outdoors For All Foundation. The SDOT funding allows the service to be provided free of charge to users from May 1 through September 30th. The existing SDOT funding comes from bike-share and scooter-share permit fees. The \$25,000 proposed in this Council Budget Action would allow for expansion of the free rental program to cover additional hours of operation during the week, to cover additional months of the year, or to expand outreach and program offerings at community events.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for adaptive cycle programs		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$25,000

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	004	A	001

**Budget Action Title:** Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SDOT	004	A	001

**Budget Action Description:**

This Council Budget Action would impose the following proviso:  
 "Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level, \$2.5 million is appropriated solely for the Citywide Integrated Transportation Plan and may be spent for no other purpose. Furthermore, no more than \$1 million of the money so appropriated may be spent until the Seattle Department of Transportation files a detailed workplan and community outreach plan with the City Clerk. The Council anticipates that the plan will: (1) identify and prioritize opportunities to promote pedestrian uses through woonerfs, shared spaces, traffic calming, and other design treatments; (2) examine future right-of-way uses for future expansion of the light rail network beyond Sound Transit 3; and (3) detail how the individual modal plans (Pedestrian Master Plan, Bicycle Master Plan, Freight Master Plan, and Transit Master Plan) will be integrated under the Citywide Integrated Transportation Plan."

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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# 2022 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001

**Budget Action Title:** Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Tab	Action	Option	Version
SDOT	005	A	001

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
<b>Transportation Fund (13000)</b>		
<b>Revenues</b>	\$0	
<b>Expenditures</b>	\$270,000	
<b>Net Balance Effect</b>	<b>\$(270,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(270,000)</b>	

**Budget Action Description:**

This Council Budget Action would add \$270,000 of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Urban Design program to continue design on pedestrian and streetscape improvements to Ballard Avenue NW. This design work would be used to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Avenue NW right-of-way for cafe street uses that were established during the COVID-19 response. The resulting Ballard Avenue NW design treatments would allow the City to pilot cafe street improvements that could later be applied city-wide.

Previously, the Council approved \$50,000 GF for this effort in the 2021 Mid-year Supplemental Ordinance (ORD 126429). The proposed funding in this Council Budget Action would support development of a 30% design concept.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Ballard Avenue NW pedestrian and streetscape design		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$270,000

# 2022 Seattle City Council Statement of Legislative Intent

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	006	A	001

**Budget Action Title:** Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, detailing SDOT's efforts to improve pedestrian and bicycle safety along MLK Jr Way S from Rainier Avenue S to S Henderson Street. The report should include, but is not limited to, efforts to provide safer pedestrian spaces in the right-of-way, pedestrian and bicycle crossings of MLK Jr Way S, and protected bike lanes serving the corridor.

The report should identify (1) safety improvements already completed, (2) the status of work underway or currently funded in the CIP, and (3) SDOT's future plans and next steps to improve pedestrian and bicycle safety in the corridor, including known unfunded needs. The report should identify cost estimates, if known, for any unfunded work.

**Responsible Council Committee(s):**

Transportation & Utilities

**Date Due to Council:** September 1, 2022

# 2022 Seattle City Council Statement of Legislative Intent

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	007	A	001

**Budget Action Title:** Request that SDOT report on pedestrian and bicycle safety improvements to S King Street

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, detailing SDOT's efforts to improve pedestrian and bicycling safety along S King Street in the Chinatown/International District neighborhood.

The report should identify (1) safety improvements already completed, (2) the status of work underway or currently funded in the CIP, and (3) SDOT's future plans and next steps to improve pedestrian and bicycle safety in the corridor, including known unfunded needs. The report should identify cost estimates, if known, for any unfunded work.

**Responsible Council Committee(s):**

Transportation & Utilities

**Date Due to Council:** May 2, 2022

# 2022 Seattle City Council Statement of Legislative Intent

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	008	A	001

**Budget Action Title:** Request that SDOT report on establishing a City-run, direct-rental service for electric bicycles

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT), in consultation with the Department of Finance and Administrative Services (FAS) if necessary, provide a written report to the Transportation and Utilities Committee, or successor committee, that evaluates the opportunities, constraints and costs for establishing a City-run, direct-rental service for electric bicycles. The report should consider a model for service such as the Monbicloo bicycle rental service operated by Nantes Metropole (France), which offers monthly, quarterly, and annual rental of conventional and electric pedal-assist bikes.

The Monbicloo program is a specific offering under the suite of Bicloo bicycle programs. The program rents individual bicycles directly to individuals as a means of overcoming financial barriers to bicycle ownership. The program does not share bikes among multiple users, and it is distinct from bike-share stations or free-floating bike-share programs which offer bike rentals from a pooled bicycle fleet.

At a minimum, the report should consider and assess: (1) alignment with the City's transportation goals and the benefits of such a program, (2) City department authority and capacity to administer such a program, (3) costs and risks associated with such a program, and (4) whether a Seattle model should focus on rental of electric bikes only or a mix of electric and conventional bikes.

**Responsible Council Committee(s):**

Transportation & Utilities

**Date Due to Council:** July 1, 2022

# 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	009	A	001

**Budget Action Title:** Request that SDOT report on the impact of over-weight vehicles

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, assessing the impact of over-weight vehicles on Seattle's streets and bridges. For the purposes of this report, over-weight vehicles include all vehicles operating at heavier weight than authorized by state law because of (1) federal or state categorical exemptions, (2) permitted over-weight uses, and (3) non-compliant uses in violation of state law.

At a minimum, the report should: (1) identify the types of over-weight vehicles operating in Seattle and the types of SDOT assets impacted (e.g., arterials, non-arterials, bridges, sidewalks, areaways); (2) estimate the impact and cost to repair the identified assets; (3) identify best practices and recommendations for reducing damage or minimizing Seattle's costs to repair assets; (4) assess the City's enforcement capacity of non-compliant uses; and (5) recommend federal or state legislative changes for consideration as part of the City's legislative agenda.

The report should rely on transportation literature review, SDOT's engineering judgment, and available asset condition assessments and cost estimates. If additional studies or assessments are necessary to answer any of these questions, the report should provide a cost estimate for the necessary work.

**Responsible Council Committee(s):**

**Date Due to Council:** September 1, 2022

# 2022 Seattle City Council Statement of Legislative Intent

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	010	A	001

**Budget Action Title:** Request that SDOT report on traffic safety analysis and incident reporting

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, describing the status of SDOT's analysis of pedestrian and bicycle safety and implementation of the next steps outlined in SDOT's 2020 Bicycle and Pedestrian Safety Analysis - Phase 2 report. The Council requests that the report explain how community-raised safety concerns are encouraged to be reported and evaluated by SDOT, especially for community members who may choose not to report traffic safety incidents to the Seattle Police Department due to concerns with police interaction.

**Responsible Council Committee(s):**

Transportation & Utilities

**Date Due to Council:** September 1, 2022

# 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	102	A	001

**Budget Action Title:** Add \$655,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
<b>Transportation Fund (13000)</b>		
Expenditures	\$655,000	
<b>Net Balance Effect</b>	<b>\$(655,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(655,000)</b>	

Tab	Action	Option	Version
SDOT	102	A	001

**Budget Action Description:**

This Council Budget Action would add \$655,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Market to MOHAI (MC-TR-C095) Capital Improvement Program (CIP) project to implement pedestrian lighting along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union.

SDOT has completed Phase 1 of the work, which included installation of 10 pedestrian lights on Denny Way and Westlake Avenue. The additional funding would implement Phase 2 of the project and install pedestrian lights at three locations: (1) five pedestrian lights along Western Avenue between Lenora Street and Blanchard Street; (2) four pedestrian lights along Bell Street between 5th Avenue and 6th Avenue; and (3) two pedestrian lights along Western Avenue between Lenora Street and Virginia Street.

The impact of this Council Budget Action on the Market to MOHAI CIP Project is shown in Attachment A.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for pedestrian lighting		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$655,000

**Market to MOHAI**

<b>Project No:</b>	MC-TR-C095	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Western Ave
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	<del>\$504</del> <u>\$1,263</u>	<b>Urban Village:</b>	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	(4)	-	-	-	-	-	-	-
Real Estate Excise Tax II	604	1	-	-	-	-	-	-	604
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
<u>Transportation Fund Balance</u>	-	-	<u>655</u>	-	-	-	-	-	<u>655</u>
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608</b>
			<u>655</u>						<u>1,263</u>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	-	-	-	-	-	-	-	4
REET II Capital Fund	604	1	-	-	-	-	-	-	604
<u>Transportation Fund</u>	-	-	<u>655</u>	-	-	-	-	-	<u>655</u>
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608</b>
			<u>655</u>						<u>1,263</u>

**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.

# 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	103	A	001

**Budget Action Title:** Add \$3.75 million of Transportation Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Expenditures	\$3,750,000	
<b>Net Balance Effect</b>	<b>\$(3,750,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(3,750,000)</b>	

Tab	Action	Option	Version
SDOT	103	A	001

**Budget Action Description:**

This Council Budget Action would add \$3.75 million of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Neighborhood Traffic Control Program (MC-TR-C019) in the Capital Improvement Program (CIP) to plan, design, and construct additional Home Zone projects.

The Home Zone concept uses traffic calming measures (such as diverters or speed humps) to limit and slow traffic on adjacent residential streets within a grid of arterial streets, creating zones of people-centered areas that prioritizes pedestrians safety and community use of right-of-way.

SDOT began the Home Zone pilot program with \$350,000 in the 2019 Adopted Budget and \$350,000 in the 2020 Adopted Budget. There was no additional funding in the 2021 Adopted Budget, however unexpended funds were carried forward for spending in 2021. Initially, SDOT evaluated 20 potential Home Zones locations in north and south Seattle and ultimately implemented Home Zones in Broadview South and South Park. The remaining 18 locations were:

North Seattle: Sacajawea, Broadview North, Crown Hill North, Crown Hill South, Olympic Hills North, Olympic Hills South, Licton Springs, Maple Leaf, Greenwood, Cedar Park, John Rogers North, and John Rogers South

South Seattle: New Holly, Kubota Gardens, Wing Luke, Dunlap, Rainier View Elementary, and 42nd Avenue S

Home Zones were also implemented in Georgetown and Highland Park as part of the Reconnect West Seattle program in response to traffic diversion caused by the closure of the West Seattle Bridge.

The \$3.75 million proposed in the Council Budget Action would allow SDOT to prioritize Home Zones in areas of the city lacking sidewalks and to implement Home Zones in the 18 locations that were previously evaluated in 2019 but have not yet been implemented. The cost of Home Zone implementation varies depending on the design treatment, location, and number of features. SDOT estimates the cost for the basic elements of a Home Zone implementation at \$200,000.

The impact of this Council Budget Action on the Neighborhood Traffic Control Program is shown in Attachment A.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Home Zone program		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$3,750,000

### Neighborhood Traffic Control Program

<b>Project No:</b>	MC-TR-C019	<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 installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	140	79	82	5	5	5	-	-	315
General Fund	384	150	200	-	-	-	-	-	734
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	917	16	72	91	-	-	500	-	1,596
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,391	22	-	-	-	-	-	-	4,413
<b>Transportation Fund Balance</b>	<b>-</b>	<b>-</b>	<b>3,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,750</b>
Vehicle License Fees \$60 & 0.1% Sales Tax	(19)	19	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,863	89	-	233	349	369	117	-	4,021
<b>Total:</b>	<b>9,508</b>	<b>376</b>	<b>354</b> <b>4,104</b>	<b>329</b>	<b>354</b>	<b>374</b>	<b>617</b>	<b>-</b>	<b>11,912</b> <b>15,662</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	384	150	200	-	-	-	-	-	734
REET II Capital Fund	917	16	72	91	-	-	500	-	1,596
Transportation Benefit District Fund	2,844	108	-	233	349	369	117	-	4,021
Transportation Fund	5,363	102	82	5	5	5	-	-	5,564
<b>Total:</b>	<b>9,508</b>	<b>376</b>	<b>354</b> <b>4,104</b>	<b>329</b>	<b>354</b>	<b>374</b>	<b>617</b>	<b>-</b>	<b>11,912</b> <b>15,662</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	158	383	541
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>383</b>	<b>541</b>

**O&M Impacts:** Not applicable - does not create new assets.

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	104	A	001

**Budget Action Title:** Add \$150,000 of Transportation Fund to SDOT's Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP Project for the NE 45th Street crossing of Interstate 5, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Expenditures	\$150,000	
Net Balance Effect	<b>\$(150,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(150,000)</b>	

Tab	Action	Option	Version
SDOT	104	A	001

**Budget Action Description:**

This Council Budget Action would add \$150,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) Capital Improvement Program (CIP) project. This funding would support improvements to the NE 45th Street crossing of Interstate 5 to facilitate pedestrian safety across the structure.

This Council Budget Action would impose a proviso restricting SDOT's appropriations such that \$500,000 is available only for facilitating pedestrian and bicycle safety across the NE 45th Street crossing of Interstate 5.

In the 2021 Adopted Budget, the Council added \$400,000 GF to the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project and directed that these funds be used for bicycle and pedestrian improvements along NE 45th Street between Wallingford and the University District Light Rail Station. SDOT expended \$50,000 of these funds in 2021, and has the department has \$350,000 remaining unexpended for this purpose. These unexpended capital appropriations will carry-forward into 2022 unless affirmatively abandoned by legislative action.

The proviso would affect funding in two separate CIP projects: the remaining \$350,000 added in 2021 to the Bike Master Plan - Protected Bike Lanes CIP Project; and the \$150,000 added by this Council Budget Action to the Pedestrian Master Plan - Crossing Improvements CIP Project.

Specifically, this Council Budget Action would impose the following proviso:  
 "Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Mobility Capital BSL, \$500,000 is appropriated solely for non-motorized safety improvements for the NE 45th Street crossing of Interstate 5 and may be spent for no other purpose."

The impact of this Council Budget Action on the Pedestrian Master Plan - Crossing Improvements CIP Project is shown in Attachment A.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for improvements to the NE 45th Street crossing of Interstate 5		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$150,000

**Pedestrian Master Plan - Crossing Improvements**

<b>Project No:</b>	MC-TR-C061	<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 Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	3,898	34	-	-	-	-	-	-	3,932
CRS Misc Revenues	-	-	1,750	-	-	-	-	-	1,750
Federal Grant Funds	74	561	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,878	37	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	154	1,000	-	1,000	-	-	-	2,606
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - Arterial City Street Fund	-	(69)	-	-	-	-	-	-	(69)
State Gas Taxes - City Street Fund	648	1,323	-	-	-	-	-	-	1,971
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,619	58	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	5,212	3,659	3,052	4,719	1,356	-	-	-	17,998
<b>Transportation Fund Balance</b>	<b>=</b>	<b>=</b>	<b>150</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>150</b>
Vehicle Licensing Fees	192	47	-	-	-	-	-	-	240
<b>Total:</b>	<b>19,555</b>	<b>5,890</b>	<b>5,802</b>	<b>4,719</b>	<b>2,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,322</b>
			<b>5,952</b>						<b>38,472</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	5,168	3,703	3,052	4,719	1,356	-	-	-	17,998
REET I Capital Fund	1,878	37	-	-	-	-	-	-	1,915
REET II Capital Fund	451	154	1,000	-	1,000	-	-	-	2,606
Transportation Benefit District Fund	192	47	-	-	-	-	-	-	240
Transportation Fund	7,170	1,949	-	-	-	-	-	-	9,118
			<b>150</b>						<b>9,268</b>
Unrestricted Cumulative Reserve Fund	-	-	1,750	-	-	-	-	-	1,750

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<b>Total:</b>	19,555	5,890	<del>5,802</del> <u>5,952</u>	4,719	2,356	-	Packet Page 27 of 52	<del>38,322</del> <u>38,472</u>
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<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	372	3,310	3,393	3,477	10,552
<b>Total:</b>	-	-	-	-	<b>372</b>	<b>3,310</b>	<b>3,393</b>	<b>3,477</b>	<b>10,552</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.

# 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	105	A	001

**Budget Action Title:** Add \$2 million of Transportation Fund to SDOT's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for sidewalk infrastructure in District 2 and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Calvin Chow

**Council Bill or Resolution:**

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Expenditures	\$2,000,000	
<b>Net Balance Effect</b>	<b>\$(2,000,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(2,000,000)</b>	

Tab	Action	Option	Version
SDOT	105	A	001

**Budget Action Description:**

This Council Budget Action would add \$2 million of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan - New Sidewalks (MC-TR-C058) Capital Improvement Program (CIP) project to plan, design, and construct sidewalk infrastructure in District 2 and impose a proviso.

The intent for this funding is to prioritize implementation of new sidewalks at:

- (1) 20th Avenue S between S College Street and S Bayview Street
- (2) S Othello Street between Myrtle Road S and Beacon Avenue S
- (3) Streets adjacent to Rainier View Elementary School
- (4) Other locations in District 2

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks CIP project is shown in Attachment A.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project in the 2022-2027 Capital Improvement Program, \$2 million is appropriated solely for the planning, design, and construction of sidewalk infrastructure in District 2 and may be spent for no other purpose."

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Pedestrian Master Plan - New Sidewalks CIP project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$2,000,000

**Pedestrian Master Plan - New Sidewalks**

<b>Project No:</b>	MC-TR-C058	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New 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 project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,645	(171)	-	-	-	-	-	-	1,474
Developer Mitigation	261	575	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	581	-	-	-	-	-	-	783
Federal Grant Funds	1,347	1,591	-	-	-	-	-	-	2,938
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	26	3,274	-	-	-	-	-	-	3,300
Private Funding/Donations	-	600	-	-	-	-	-	-	600
Real Estate Excise Tax II	4,120	2,423	300	-	-	-	-	-	6,843
School Camera Ticket Revenues	14,739	(4,307)	3,055	2,231	3,002	933	400	-	20,053
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,333	-	-	-	-	-	-	2,732
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000</u>
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	26,288	4,461	2,080	4,651	333	-	-	-	37,812
Vehicle Licensing Fees	1,215	8	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
<b>Total:</b>	<b>58,590</b>	<b>16,035</b>	<b>5,435</b> <b>7,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>91,640</b> <b>93,610</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	26,288	4,461	2,080	4,651	333	-	-	-	37,812
REET II Capital Fund	4,120	2,423	300	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	19,987	2,611	3,055	2,231	3,002	933	400	-	32,220
Transportation Benefit District Fund	1,184	39	-	-	-	-	-	-	1,223
Transportation Fund	6,237	6,500	-	-	-	-	-	-	12,737
<b>Total:</b>	<b>58,590</b>	<b>16,035</b>	<b>5,435</b> <b>7,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>91,640</b> <b>93,610</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	3,759	4,409	4,929	13,097

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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<b>Total:</b>	-	-	-	-	-	<b>3,759</b>	<b>4,409</b>	<b>4,929</b>	<b>13,097</b>
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*\*Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

**Unsecured Funding Strategy:** 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.

*<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

# 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	106	A	001

**Budget Action Title:** Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of Transportation Fund to SDOT for the project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Expenditures	\$500,000	
Net Balance Effect	<b>\$(500,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(500,000)</b>	

Tab	Action	Option	Version
SDOT	106	A	001

**Budget Action Description:**

This Council Budget Action would create a new Battery Street Portal Improvements (MC-TR-C116) Capital Improvement Program (CIP) project in the Seattle Department of Transportation (SDOT) as shown in Attachment A.

This Council Budget Action would add \$500,000 of Transportation Fund to SDOT for the Battery Street Portal Improvements CIP project. The proposed funding would allow for design and construction of public space amenities in SDOT right-of-way at the southwest corner of Battery Street and 1st Avenue. This right-of-way was formerly the portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site.

The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Battery Street Portal Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$500,000

### Battery Street Portal Improvements

<b>Project No:</b>	MC-TR-C116	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Battery St/1 <sup>st</sup> Ave
<b>Current Project Stage:</b>	n/a	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2022 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$500	<b>Urban Village:</b>	Downtown

The Battery Street Portal Improvements project provides for the design and construction of public space amenities at the former portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site. The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund Balance	-	-	500	-	-	-	-	-	500
<b>Total:</b>	-	-	<b>500</b>	-	-	-	-	-	<b>500</b>

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	-	-	500	-	-	-	-	-	500
<b>Total:</b>	-	-	<b>500</b>	-	-	-	-	-	<b>500</b>

**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.

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	503	A	001

**Budget Action Title:** Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; create a new District Traffic Safety (MC-TR-C115) CIP project; add \$700,000 to the District Traffic Safety (MC-TR-C115) CIP project; add \$1.25 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.25 million to the Vision Zero (MC-TR-C064) CIP project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB XXXX

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Tab	Action	Option	Version
SDOT	503	A	001

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
Transportation Fund (13000)		
Revenues	\$3,200,000	
Expenditures	\$3,200,000	
Net Balance Effect	<b>\$0</b>	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SDOT	503	A	001

**Budget Action Description:**

This Council Budget Action recommends passage of CB XXX, which would authorize an increase in the Commercial Parking Tax (CPT) rate from 12.5 percent to 14.5 percent. The rate increase would become effective on July 1, 2022 and would generate approximately \$3.2 million of additional CPT revenue in 2022. The rate increase is anticipated to generate approximately \$6.4 million of additional CPT revenue in future years.

This Council Budget Action would add \$3.2 million in 2022 and \$6.4 million in future years to Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP) projects as follows:

- (1) \$700,000 in 2022 and \$700,000 in future years for a new District Traffic Safety (MC-TR-C115) CIP project, described below;
- (2) \$1.25 million in 2022 and \$2.85 million in future years for the Structures Major Maintenance (MC-TR-C112) CIP project; and
- (3) \$1.25 million in 2022 and \$2.85 million in future years for the Vision Zero (MC-TR-C064) CIP project.

This Council Budget Action would create a District Traffic Safety project in the CIP as shown in Attachment A. The impact of this Council Budget Action on the Structures Major Maintenance project is shown in Attachment B. The impact of this Council Budget Action on the Vision Zero project is shown in Attachment C.

The new District Traffic Safety CIP project would provide funding for neighborhood traffic calming and safety improvements. The intention is for this project to provide approximately \$100,000 per district on an annual basis and for SDOT to include a proposed spending plan for this CIP project in the submittal of future proposed budgets. For 2022, the intention is to proviso spending for this project until Council has approved a project list. The proposed spending plans and project lists should be informed by coordination with the Department of Neighborhoods (DON) and with the offices of individual Councilmembers.

This Council Budget Action would impose the following proviso:  
 "Of the appropriation in the 2022 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$700,000 is appropriated solely for the District Traffic Safety (MC-TR-C115) Capital Improvement Program (CIP) project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Seattle Department of Transportation provides a project list detailing the proposed spending for this CIP project."

Tab	Action	Option	Version
SDOT	503	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for District Traffic Safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$700,000
2	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2022	\$0	\$1,250,000
3	Add funding for Vision Zero		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$1,250,000
4	Increase revenue from Commercial Parking Tax		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$3,200,000	\$0

### District Traffic Safety

<b>Project No:</b>	MC-TR-C115	<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>	Citywide
<b>Start/End Date:</b>	2022-	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	n/a	<b>Urban Village:</b>	Multiple

The District Traffic Safety project provides for pedestrian and bicycle safety improvements, traffic calming, and neighborhood enhancements that support Vision Zero and community use of the right-of-way.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	-	-	700	700	700	700	700	700	4,200
<b>Total:</b>	-	-	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,200</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	-	-	700	700	700	700	700	700	4,200
<b>Total:</b>	-	-	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,200</b>

**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.

### Structures Major Maintenance

<b>Project No:</b>	MC-TR-C112	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	
<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 program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>Commercial Parking Tax</u>	=	=	<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>15,500</u>
Real Estate Excise Tax II	-	1,000	3,660	1,200	-	-	-	-	5,860
Vehicle License Fees (2021)	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>1,850</b>	<del>3,660</del> <b>4,910</b>	<del>4,200</del> <b>4,050</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>6,740</del> <b>22,210</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET II Capital Fund	-	1,000	3,660	1,200	-	-	-	-	5,860
Transportation Benefit District Fund	-	850	-	-	-	-	-	-	850
<u>Transportation Fund</u>	=	=	<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>15,500</u>
<b>Total:</b>	-	<b>1,850</b>	<del>3,660</del> <b>4,910</b>	<del>4,200</del> <b>4,050</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>-</del> <b>2,850</b>	<del>6,740</del> <b>22,210</b>

**O&M Impacts:** Not applicable - does not create new assets.

### Vision Zero

<b>Project No:</b>	MC-TR-C064	<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

Vision Zero is an approach to traffic safety, with the goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,336	6	-	-	-	-	-	-	1,344
Federal Grant Funds	1,240	2,471	-	-	-	-	-	-	3,710
General Fund	538	10	-	-	-	-	-	-	548
Real Estate Excise Tax I	977	23	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	500	-	-	762
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	1,750	-	-	-	-	-	-	1,750
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	14,046	2,725	4,019	849	1,461	-	-	-	23,099
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Vehicle License Fees (2021)	-	1,125	2,224	2,255	2,287	-	-	-	7,891
<b>Total:</b>	<b>18,479</b>	<b>8,319</b>	<b>6,243</b>	<b>3,104</b>	<b>3,748</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>40,392</b>
			<b>7,493</b>	<b>5,954</b>	<b>6,598</b>	<b>3,350</b>	<b>2,850</b>	<b>2,850</b>	<b>55,892</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	538	210	-	-	-	-	-	-	748
Move Seattle Levy Fund	14,046	2,725	4,019	849	1,461	-	-	-	23,099
REET I Capital Fund	977	23	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	500	-	-	762
Transportation Benefit District Fund	-	1,125	2,224	2,255	2,287	-	-	-	7,891
Transportation Fund	2,604	4,226	-	-	-	-	-	-	6,830
			<b>1,250</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>22,330</b>
<b>Total:</b>	<b>18,479</b>	<b>8,319</b>	<b>6,243</b>	<b>3,104</b>	<b>3,748</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>40,392</b>
			<b>7,493</b>	<b>5,954</b>	<b>6,598</b>	<b>3,350</b>	<b>2,850</b>	<b>2,850</b>	<b>55,892</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	2,448	2,510	2,572	7,530
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,448</b>	<b>2,510</b>	<b>2,572</b>	<b>7,530</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.

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SDOT	504	A	001

**Budget Action Title:** Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$100 million of LTGO bond proceeds to SDOT bridge-related CIP projects; and add \$3.1 million of Transportation Fund to SDOT for debt service

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120198

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Tab	Action	Option	Version
SDOT	504	A	001

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	<b>\$0</b>	
<b>Other Funds</b>		
<b>Transportation Fund (13000)</b>		
Revenues	\$0	
Expenditures	\$3,090,000	
Net Balance Effect	<b>\$(3,090,000)</b>	
<b>2022 Multipurpose LTGO Bond Fund (36900)</b>		
Revenues	\$100,000,000	
Expenditures	\$100,000,000	
Net Balance Effect	<b>\$0</b>	
<b>Total Budget Balance Effect</b>	<b>\$(3,090,000)</b>	

**Budget Action Description:**

This Council Budget Action would amend and recommend passage of CB 120198, which authorizes the Department of Finance and Administrative Services (FAS) to issue 2022 limited tax general obligation (LTGO) bonds. This Council Budget Action would amend Section 4(b)(i) in the legislation to increase the maximum aggregate principal amount from \$127.3 million to \$230.3 million. This increase reflects increased principal for \$100 million of capital projects and \$3 million of issuance cost.

This Council Budget Action would revise Exhibit A (Description of 2022 Projects) to CB 120198 as follows:

- (1) add Bridge Seismic - Phase III, \$61,000,000
- (2) add Bridge Rehabilitation and Replacement - Phase II, \$23,500,000
- (3) add Magnolia Bridge Replacement Project, \$6,000,000
- (4) add Structures Major Maintenance, \$9,500,000
- (5) increase the Issuance Costs and Pricing Adjustments from \$3,706,601 to \$6,706,601

This Council Budget Action would add a total of \$100 million of 2022 LTGO Bond Proceeds for the following Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP) projects:

Tab	Action	Option	Version
SDOT	504	A	001

(1) \$61 million for Bridge Seismic - Phase III (MC-TR-C008). This funding would support seismic upgrades to the Ballard Bridge (\$32 million) and the Fremont Bridge (\$29 million) that are no longer being funded through the Move Seattle Levy. SDOT reports that these cost estimates are preliminary and that additional design would be necessary to confirm project cost and schedule.

(2) \$23.5 million for Bridge Rehabilitation and Replacement - Phase II (MC-TR-C039). This funding would support rehabilitation of the Fauntleroy Expressway (\$6.7 million), Spokane Street Swing Bridge Hydraulic Overhaul (\$5.1 million), Magnolia Bridge Structural Rehabilitation (\$5.5 million), and University Bridge Rehabilitation (\$6.2 million). These projects were identified in SDOT's response to Section 4 of ORD 126327, which requested that SDOT provide a list of projects eligible for bond financing totaling \$100 million.

(3) \$6 million for Magnolia Bridge Replacement Project (MC-TR-C083). This funding would support a type, size, and location study for the eventual replacement of the Magnolia Bridge.

(4) \$9.5 million for Structures Major Maintenance (MC-TR-C112). The Council created this project in the 2021 Adopted Budget in response to the City Auditor's 2020 report on SDOT bridge maintenance.

The impact of this Council Budget Action on the affected CIP projects is shown in Attachment A (Bridge Seismic - Phase III), Attachment B (Bridge Rehabilitation and Replacement - Phase II), Attachment C (Magnolia Bridge Replacement Project), and Attachment D (Structures Major Maintenance).

Consistent with the assumptions for other SDOT projects in CB 120198, this Council Budget Action assumes a 4.0 interest rate, a 20-year term, and a three percent cost of issuance. The cost of issuance is added to the \$100 million of principal for capital projects for a total increase of \$103 million in the aggregate principal amount.

This Council Budget Action would add \$3.1 million of Transportation Fund to SDOT for interest-only debt service in 2022, assuming nine months of interest accruing in the issuing year. If issued at a 4.0 percent interest rate, and with repayment of principal beginning in 2023, the City would be obligated to fund approximately \$7.6 million of debt service annually in future budgets for the duration of the 20-year term. In total, the City would be obligated to repay \$103 million of principal and to pay approximately \$52 million of total interest over the life of the bonds.

The 4.0 percent interest rate is consistent with information provided to the City's Debt Management Policy Advisory Committee in October regarding other 20-year LTGO bonds that were proposed to finance investments included in the 2022 Proposed Budget. However, actual rates on some 20-year bonds issued in the last three years have been significantly lower than 4.0 percent. For example, in the 2021 LTGO Bond sale, FAS secured an effective interest rate of under two percent for tax-exempt 20-year bonds. Assuming a two percent interest rate for the \$103 million in additional bonds would half the total amount of interest owed on the bonds and significantly lower the City's partial year of debt service

Tab	Action	Option	Version
SDOT	504	A	001

in 2022 and full debt service in subsequent years.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase debt service payments		0	0	SDOT - TR000	SDOT - BO-TR-18002 - General Expense	13000 - Transportation Fund	2022	\$0	\$3,090,000
2	Add funding for Bridge Rehabilitation and Replacement Phase II		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$23,500,000
3	Add funding for Bridge Seismic - Phase III		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$61,000,000
4	Add funding for Magnolia Bridge Replacement Project		0	0	SDOT - TR000	SDOT - BC-TR-19002 - Major Projects	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$6,000,000
5	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$9,500,000
6	Increase LTGO Bond revenue available for capital projects		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$100,000,000	\$0

**Bridge Seismic - Phase III**

<b>Project No:</b>	MC-TR-C008	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<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>	Not in an Urban Village

The program prioritizes and implements seismic retrofits to bridges based seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the seismic resiliency to the bridge structure. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action then seismically retrofitting the structure. 16 bridges are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	-	-	130	-	-	-	-	-	130
Federal Grant Funds	3,216	2,770	-	-	-	-	-	-	5,986
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
			61,000						61,525
State Grant Funds	-	336	-	-	-	-	-	-	336
Street Vacations - SVF	664	212	418	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
<b>Total:</b>	<b>19,767</b>	<b>13,373</b>	<del>24,855</del> <b>85,855</b>	<b>11,764</b>	<b>5,966</b>	-	-	-	<del>75,725</del> <b>136,725</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
<u>2022 Multipurpose LTGO Bond Fund</u>	<u>-</u>	<u>-</u>	<u>61,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>61,000</u>
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
Transportation Fund	3,879	3,319	548	-	-	-	-	-	7,746
<b>Total:</b>	<b>19,767</b>	<b>13,373</b>	<del>24,855</del> <b>85,855</b>	<b>11,764</b>	<b>5,966</b>	-	-	-	<del>75,725</del> <b>136,725</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	5,952	6,130	6,283	18,365
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,952</b>	<b>6,130</b>	<b>6,283</b>	<b>18,365</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:** Not applicable - does not create new assets.

### Bridge Rehabilitation and Replacement Phase II

<b>Project No:</b>	MC-TR-C039	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<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 asset preservation program funds major bridge rehabilitation or bridge replacement. The current program, funded by the Levy to Move Seattle, is focused on planning studies. The objective of these bridge planning studies is to identify if the bridge should be rehabilitated or replaced and provided planning level costs to allow for the City and the Program Owner to develop a funding plan for the future rehabilitation or replacement of these bridges.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	-	-	-	-	-	-	-	1,559
LTGO Bond Proceeds	762	171	-	-	-	-	-	-	933
			<u>23,500</u>						<u>24,433</u>
Real Estate Excise Tax I	49	73	-	-	-	-	-	-	122
Real Estate Excise Tax II	239	542	2,152	-	-	500	500	-	3,933
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Funding Package - Parking Tax	-	(1)	-	-	-	-	-	-	(1)
Transportation Move Seattle Levy - Lid Lift	5,059	1,196	4,500	-	2,923	-	-	-	13,678
<b>Total:</b>	<b>7,818</b>	<b>2,271</b>	<b>6,652</b> <b>30,152</b>	<b>-</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>20,664</b> <b>44,164</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	438	171	-	-	-	-	-	-	609
<u>2022 Multipurpose LTGO Bond Fund</u>	<u>-</u>	<u>-</u>	<u>23,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,500</u>
Move Seattle Levy Fund	5,059	1,196	4,500	-	2,923	-	-	-	13,678
REET I Capital Fund	49	73	-	-	-	-	-	-	122
REET II Capital Fund	239	542	2,152	-	-	500	500	-	3,933
Transportation Fund	1,709	289	-	-	-	-	-	-	1,998
<b>Total:</b>	<b>7,818</b>	<b>2,271</b>	<b>6,652</b> <b>30,152</b>	<b>-</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>20,664</b> <b>44,164</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	-	513	513
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513</b>	<b>513</b>

**O&M Impacts:** This is a capital maintenance project that reduces the need for O&M by improving asset condition.

### Magnolia Bridge Replacement Project

<b>Project No:</b>	MC-TR-C083	<b>BSL Code:</b>	BC-TR-19002
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Projects
<b>Project Category:</b>	New Facility	<b>Location:</b>	15th Ave NW and Magnolia Way W.
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$10,030	<b>Urban Village:</b>	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The Levy to Move Seattle provided limited funds to conduct a plan study that would evaluate a more cost effective alternative than a "1-to-1" replacement. Even with the reduced cost for pursuing an alternative option than a full replacement, total project cost and a funding strategy to move the project forward is unclear. The project is currently on hold.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
<u>LTGO Bond Proceeds</u>	-	-	<u>6,000</u>	-	-	-	-	-	<u>6,000</u>
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
<b>Total:</b>	<b>10,030</b>	-	-	-	-	-	-	-	<b>10,030</b>
			<u>6,000</u>						<u>16,030</u>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>2022 Multipurpose LTGO Bond Fund</u>	-	-	<u>6,000</u>	-	-	-	-	-	<u>6,000</u>
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
<b>Total:</b>	<b>10,030</b>	-	-	-	-	-	-	-	<b>10,030</b>
			<u>6,000</u>						<u>16,030</u>

**O&M Impacts:** This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

### Structures Major Maintenance

<b>Project No:</b>	MC-TR-C112	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	
<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 program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>LTGO Bond Proceeds</u>	=	=	<u>9,500</u>	=	=	=	=	=	<u>9,500</u>
Real Estate Excise Tax II	-	1,000	3,660	1,200	-	-	-	-	5,860
Vehicle License Fees (2021)	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>1,850</b>	<del>3,660</del> <b>13,160</b>	<b>1,200</b>	-	-	-	-	<del>6,740</del> <b>16,210</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>2022 Multipurpose LTGO Bond Fund</u>	=	=	<u>9,500</u>	=	=	=	=	=	<u>9,500</u>
REET II Capital Fund	-	1,000	3,660	1,200	-	-	-	-	5,860
Transportation Benefit District Fund	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>1,850</b>	<del>3,660</del> <b>13,160</b>	<b>1,200</b>	-	-	-	-	<del>6,740</del> <b>16,210</b>

O&M Impacts: Not applicable - does not create new assets.