

Bike Master Plan - Protected Bike Lanes

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, 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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	8	417	-	-	-	-	-	-	424
Commercial Parking Tax	1,359	(197)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,764	5,248	-	-	-	-	-	-	11,011
General Fund	1,100	-	-	-	-	-	-	-	1,100 1,500
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	316	(316)	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 - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,298	9,916	-	-	-	-	-	-	11,215
State Grant Funds	86	493	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	27,784	5,812	3,058	4,032	1,592	1,966	-	-	44,244
Transportation Network Company Revenue	-	-	300	-	-	-	-	-	300
User Fees	1,628	(432)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	5,631	1,423	1,293	1,325	1,358	-	-	-	11,029
Total:	70,256	23,971	5,254 <u>5,651</u>	6,356	16,950	2,366	-	-	125,154 <u>125,551</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	300 <u>700</u>	-	-	-	-	-	1,400 <u>1,800</u>
Move Seattle Levy Fund	28,004	5,592	3,058	4,032	1,592	1,966	-	-	44,244
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	3	(3)	-	-	-	-	-	-	-
Transportation Benefit District Fund	5,632	1,421	1,293	1,325	1,358	-	-	-	11,029
Transportation Fund	10,737	16,953	600	1,000	14,000	400	-	-	43,690

Total:	70,256	23,971	5,254 5,651	6,356	16,950	2,366	-	-	125,154 125,551
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	191	9,227	9,829	19,247
Total:	-	-	-	-	-	191	9,227	9,829	19,247

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.