

BILL SUMMARY & FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
Seattle Department of Transportation	Dori Costa/615-0765	Saroja Reddy/615-1232

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to grant funds from non-City sources; authorizing the Director of Transportation to accept specified grants and execute related agreements for and on behalf of the City; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; adding new projects; revising allocations for certain projects in the 2015-2020 CIP; and ratifying and confirming certain prior acts.

Summary and background of the Legislation:

This legislation will authorize the Director of Transportation to accept the following awarded grant funds:

- \$600,000 from the Washington State Transportation Improvement Board for design and construction of the sidewalk improvements on Greenwood Avenue N from N 136th Street to N 145th Street.
- \$800,000 from the Federal Highways Administration (FHA) for construction related to the 7th Avenue Protected Bike Lanes.
- \$5,000,000 from FHA for Phase I of the Center City Protected Bike Lanes.
- \$200,000 from FHA for final design for Route 48 South Electrification.
- \$2,627,528 from FHA for the Center City Gateway Intelligent Transportation Systems (ITS).
- \$1,383,000 from FHA for the South Michigan Street Intelligent Transportation Systems (ITS).
- \$1,122,485 from the Federal Transit Authority for maintenance activities on the South Lake Union Streetcar line.
- \$1,502,975 from the Bridge Replacement Advisory Committee (BRAC) for bridge seismic improvements to the NE 45th Viaduct.
- \$1,438,361 from BRAC for the replacement of the Post Alley Bridge.
- \$726,364 from the Washington State Department of Transportation for Transportation Demand Management

Work related to the projects funded by the above mentioned grants will begin in 2015. This legislation will authorize SDOT to begin spending specified grant funds in 2015 and allow the projects to continue as planned. Because the grants were awarded in late fall of 2014, the timing

of the award notices did not allow them to be included in the Adopted 2015 Budget.

This legislation will create the following new project in the 2015-2020 Capital Improvement Program: the Route 48th South Electrification project (TC367660).

And finally, this legislation will appropriate reimbursable grant authority for the grants that are accepted in this ordinance as well as those that were approved for SDOT in Section 2 of the 4th Quarter, 2014 Supplemental Grant Ordinance (124676). The grants approved in Ordinance 124676 were:

- \$1,500,000 for Renton Avenue Preservation
- \$1,500,000 for Roosevelt Way Preservation
- \$397,900 for Low-Income Access to the Bike Network
- \$100,000 for Terminal 18 Permanent Comfort Facility Study.

2. CAPITAL IMPROVEMENT PROGRAM

 X This legislation creates, funds, or amends a CIP Project.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Cost:
Route 48 South Electrification	TC367660	23 rd Ave S/Rainier Ave S/NE 50 th St	Q2/2015	TBD	\$200,000
Arterial Asphalt and Concrete Program	TC365440	Citywide	Ongoing	Ongoing	\$213,395,000
Bike Master Plan Implementation	TC366760	Citywide	Ongoing	Ongoing	\$55,681,000
Pedestrian Master Plan – New Sidewalks	TC367600	Citywide	Q1/2015	Ongoing	\$18,779,000
Next Generation Intelligent Transportation Systems (ITS)	TC367430	Citywide	Q3/2013	Q4/2018	\$15,521,000
Bridge Rehabilitation and Replacement Phase II	TC367450	Citywide	Ongoing	Ongoing	\$6,585,000
Bridge Seismic – Phase III	TC367300	Citywide	Q1/2013	Q4/2016	\$2,030,000

3. SUMMARY OF FINANCIAL IMPLICATIONS

This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2015	2016	2015	2016
			\$18,898,613	
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2015	2016	2015	2016
			\$18,898,613	
Positions affected:	No. of Positions		Total FTE Change	
	2015	2016	2015	2016
Other departments affected:	Routine utility coordination with SPU & SCL.			

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2015 Appropriation Change	2016 Estimated Appropriation Change
Transportation Operating Fund (10310)	SDOT	Major Maintenance/ Replacement (19001)	\$11,741,336	
Transportation Operating Fund (10310)	SDOT	Mobility-Capital (19003)	\$4,810,528	
Transportation Operating Fund (10310)	SDOT	Mobility Operations (17003)	\$1,224,264	
Streetcar Operations (10810)	SDOT	Streetcar Operations (12001)	\$1,122,485	
TOTAL			\$18,898,613	

*See budget book to obtain the appropriate Budget Control Level for your department.

Appropriations Notes:

3.b. Revenues/Reimbursements

 X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2015 Revenue	2016 Estimated Revenue
Transportation Operating Fund (10310)	SDOT	Federal Grants	\$17,076,128	
Transportation Operating Fund (10310)	SDOT	State Grants	\$700,000	
Streetcar Fund (10810)	SDOT	Federal Grants	\$1,122,485	
TOTAL			\$18,898,613	

Revenue/Reimbursement Notes:

3.c. Positions

 This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2015 Positions	2015 FTE	Does it sunset? (If yes, explain below in Position Notes)
TOTAL							

* List each position separately

Position Notes:

4. OTHER IMPLICATIONS

a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?

Acceptance of these grants will commit the department to design and construct improvements as outlined in the State Transportation Plan. Failure to complete a federally funded project is considered a default on an agreement, and we would be expected to repay any federal funds that we've spent. Below are the match requirements and the identified funding sources:

Project #	Project Name	Grant Name	Local Match Requirement	Match Source
TC366760	Bike Master Plan Implementation	7th Ave Protected Bike Lanes	\$400,000	Current BMP funding.
TC367660	Route 48 South Electrification	Route 48 South Electrification	\$100,000	Current Transit Corridors funding.
TC367430	Next Gen Intelligent Trans Systems	Center City Gateway ITS	\$1,313,764	BTG. 2015 BIP.
TC366760	Bike Master Plan Implementation	Center City Protected Bike Lanes, Phase 1	\$2,500,000	BTG. 2015 BIP
TC367430	Next Gen Intelligent Trans Systems	South Michigan Street ITS	\$691,500	BTG. 2015 BIP.
	South Lake Union Streetcar Maintenance		\$2,057,787	Fare revenues, Sponsorship Revenues, & King County Metro Contribution
TC367600	Greenwood Ave Sidewalk Improvements	Pedestrian Master Plan - New Sidewalks	\$1.4 million	Current PMP Sidewalk Development Program funding
TC367300	Bridge Seismic - Phase III	NE 45th Viaduct	\$496,000	CRS-REET II, Street Vacations, CPT
TC367450	Bridge Rehabilitation and Replacement Phase II	Post Alley Bridge Replacement	\$593,000	CRS-REET II, Street Vacations, CPT
TBD	Transportation Demand Services	Transportation Demand Services	\$0	WSDOT is providing the match
TC365440	Arterial Asphalt & Concrete	Renton Avenue Preservation	\$750,000	Current AAC funding.
TC365440	Arterial Asphalt & Concrete	Roosevelt Way Preservation	\$750,000	Current AAC funding.
TBD	Low-Income Access to Bike Share Network	Low-Income Access to Bike Share Network	\$0	We are sponsoring the grant for the Pronto. Any match required will be provided by Pronto.
TBD	Terminal 18 Permanent Comfort Facility Study	Terminal 18 Permanent Comfort Facility Study	\$0	N/A

b) Is there financial cost or other impacts of not implementing the legislation?

Without this legislation the City cannot receive and utilize the aforementioned grant

funds, and will not be able to design and construct the projects outlined.

c) Does this legislation affect any departments besides the originating department?
Many of the grants will require routine utility coordination with SPU & SCL.

d) Is a public hearing required for this legislation?
No.

e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.

f) Does this legislation affect a piece of property?
No.

g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

Impacts to disadvantaged communities are explicitly considered within project prioritization and selection. Each of these projects is anticipated to help address equity and social justice goals such as job access, emissions reductions, and healthy transportation alternatives. The item that has the most direct impact on disadvantaged communities is the Low-income Access to Bike Share Network grant for \$397,900. This project has two components to help make bike share an accessible and affordable transportation option in the central region. The first component will create a program for low-income access to bike-share, potentially including reduced-cost bike share memberships, community outreach, and information sharing. The second component includes the purchase and installation of at least four bike share stations to serve low-income populations.

h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

This legislation does not initiate any new programs or projects. The grants are focused on completing projects identified in the Capital Improvement Program, or expanding the scope and capacity of existing programs.

i) Other Issues: