

Amendment #5 to Council Bill 118402 - revised
Sponsor: CM Burgess
Select Committee on Transportation Funding

Spending Breakdown – Insert a new Attachment A: Spending Breakdown with Local, Levy, Leverage and Total planned spending

**** If approved, Amendment #5 will be used as the controlling document for reconciling changes to the Spending Breakdown. Specifically, new columns and grand total will be added to any other version of the Spending Breakdown.**

Section 1. Definitions. As used in this ordinance, the following words when capitalized have the following meanings:

"City" means The City of Seattle.

"Director" means the Director of Finance.

"Levy Proceeds" means that portion of regular property taxes levied and collected as authorized by voter approval pursuant to this ordinance that are above the growth limit on levies in RCW 84.55.010, and all interest and other earnings thereon, and, if the City issues bonds, notes, interfund loans, or other evidences of indebtedness payable wholly or in part from the additional taxes authorized under this ordinance, as permitted by Section 4 of this ordinance, then Levy Proceeds also includes the proceeds of those bonds, notes, interfund loans, or other evidences of indebtedness.

["Spending Breakdown" means the categories and elements included as Attachment A to this ordinance.](#)

"Transportation Improvements" means the categories and program areas referred to in Section 6, with such modifications as the City may from time to time authorize by ordinance.

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Section 6. Transportation Improvements. Transportation improvements will occur in four categories: safety, interconnectivity, affordability, and vibrancy. The projects and program areas listed under the categories below are representative of the activities that will be undertaken within each.

1. Safety
 - a. Bridges & Structures
 - i. Bridge and Structures Maintenance
 - ii. Bridge Seismic Improvements
 - iii. Bridge Replacement
 - b. Vision Zero
 - i. Safety Corridors
 - ii. Safe Routes to School
 - iii. Signs and Markings
 - iv. Transportation Operations
 - c. Pedestrian and Bicycle Safety
 - i. Sidewalk Repair
 - ii. Protected Bicycle Facilities & Neighborhood Greenways
2. Affordability
 - a. Street Maintenance
 - i. Arterial Roadway Maintenance
 - ii. Paving Spot Improvements
3. Interconnectivity
 - a. Pedestrian and Bicycle Infrastructure Improvements
 - i. Curb Ramps and Crossing Improvements
 - ii. New Sidewalks
 - b. Light Rail Partnership Improvements
 - c. Corridor Mobility Improvements
 - i. Multimodal Improvements
 - ii. Transit—Speed and Reliability Improvements & Bus Rapid Transit
 - iii. Signal Maintenance & Optimization
 - iv. Intelligent Transportation Systems (ITS)
4. Vibrancy
 - a. Neighborhood Projects
 - b. Tree Trimming and Planting
 - c. Drainage Partnerships
 - d. Freight Mobility Improvements
 - i. Spot Improvements
 - ii. Partnership Improvements – Lander Street Overpass
 - iii. Heavy Haul Network – E Marginal Way

The Spending Breakdown (Attachment A) provides additional information about the anticipated deliverables, anticipated spending amounts, and the anticipated revenue sources.

Both the Spending Breakdown and the program elements described in this section ~~These~~

~~programs~~ are illustrative examples. In the annual City budget or by separate ordinance, the City shall from year-to-year determine the Transportation Improvements and funding allocations that will most effectively achieve the Levy goals and outcomes. Within a budget year the City is authorized to reallocate unexpended and unencumbered funds from one core strategy to another by making operating budget transfers consistent with Seattle Municipal Code 5.08.020.

Attachment A: Spending Breakdown

Transportation Levy to Move Seattle

Revised Levy Proposal Spending Breakdown – Additional Detail
 Updated May 12, 2015

The Seattle Department of Transportation anticipates spending the following cumulative amounts in the following project and program areas over the 9 years of the levy, with annual appropriations to be set through the City budget every year. [The Local category is estimated based on City of Seattle appropriations in the 2015 budget. Local includes General Subfund, gas tax, Real Estate Excise Tax, and other City revenues.](#) Leverage is estimated and includes other non-levy funding expected to be secured to complete the deliverable under each project or program area. Leverage includes a mix of state and federal grants, public and private partner contributions, and other revenues. [Deliverables noted below are based on Total planned spending; and for each element, Total is the sum of the three categories: Local, Levy Investment, and Leverage.](#)

Category	Local	Levy Investment	Leverage	Total
Safe City <i>Eliminate serious and fatal crashes and reduce the risk of people being injured through failing infrastructure</i>	\$153M	\$321M	\$108M	\$582M
Vision Zero – Implement program to eliminate serious and fatal crashes	\$113M	\$71M	\$17M	\$201M
<ul style="list-style-type: none"> Safety Corridors: Complete 12 – 15 corridor safety projects, improving safety for all travelers on our highest-crash streets 	\$6M	\$23M	\$3M	\$31M
<ul style="list-style-type: none"> Safe Routes to School: Complete 9 – 12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle 	\$34	\$7M	\$7M	\$48M
<ul style="list-style-type: none"> Signs and Markings: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked. 	\$9M	\$4M	-	\$13M
<ul style="list-style-type: none"> Transportation Operations: Maintain and improve the City’s system of traffic signals, signs and markings. 	\$64M	\$37M	\$7M	\$108M
Pedestrian and Bicycle Safety – protect our most vulnerable travelers – people walking and biking	\$9M	\$110M	\$23M	\$142
<ul style="list-style-type: none"> Bicycle Safety: Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network 	\$9M	\$65M	\$20M	\$94M
<ul style="list-style-type: none"> Pedestrian Safety: Repair up to 225 blocks of damaged sidewalks in our urban centers and villages 	-	\$15M	-	\$15M

Category	Levy			
	Local	Investment	Leverage	Total
<ul style="list-style-type: none"> Pedestrian Safety: Make curb ramp and crossing improvements at up to 750 intersections citywide 	-	\$30M	\$3M	\$33M
Bridges and Structures – keep our bridges safe	\$31M	\$140M	\$68M	\$239M
<ul style="list-style-type: none"> Bridge and Structures Maintenance: Eliminate the backlog of needed bridge spot repairs 	\$20M	\$25M	-	\$44M
<ul style="list-style-type: none"> Bridge Seismic Improvements: Seismically reinforce 16 vulnerable bridges 	\$1M	\$68M	\$37M	\$106M
<ul style="list-style-type: none"> Bridge Replacement: Replace Seattle’s last timber vehicle bridge (on Fairview Avenue) 	\$6M	\$27M	\$16M	\$49M
<ul style="list-style-type: none"> Bridge Replacement: Plan and design high priority bridge replacements to begin construction after 2024 	\$4M	\$15M	\$15M	\$34M
<ul style="list-style-type: none"> Bridge and Structures Maintenance: Other bridge safety investments including stairway and structure repair and rehabilitation 	\$1M	\$5M	-	\$5M
Affordable City Provide high-quality, low-cost travel options for everyone, better coordinate and leverage public and private investments, and better preserve existing infrastructure	\$36M	\$250M	\$19M	\$305M
Maintain streets	\$36M	\$250M	\$19M	\$305M
<ul style="list-style-type: none"> Arterial Roadway Maintenance: Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle’s busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors, below) 	\$16M	\$235M	\$19M	\$269M
<ul style="list-style-type: none"> Paving Spot Improvements: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews 	\$20M	\$15M	-	\$36M
Interconnected City Provide an easy-to-use, reliable transportation system that gives travelers the options they want when they want them	\$67M	\$264M	\$257M	\$580M
Corridor Mobility Improvements – modernize streets	\$31M	\$169M	\$218M	\$410M
<ul style="list-style-type: none"> Multimodal Improvements: Complete 7 transit plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke Gilman Trail missing link and Fauntleroy Way Southwest Boulevard projects 	\$13M	\$104M	\$211M	\$320M

Category	Levy			
	Local	Investment	Leverage	Total
<ul style="list-style-type: none"> Traffic Signal Timing Improvements: Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, transit, and foot 	\$2M	\$13M	\$1M	\$16M
<ul style="list-style-type: none"> Intelligent Transportation System Improvements: Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers 	\$2M	\$17M	\$6M	\$25M
<ul style="list-style-type: none"> Transit Corridor Improvements: Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors 	\$15M	\$35M	-	\$50M
Light Rail Partnership Improvements – improve connections to light rail	\$1M	\$27M	\$10M	\$38M
<ul style="list-style-type: none"> Light Rail Connections: Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle 	-	\$10M	TBD	TBD
<ul style="list-style-type: none"> Northgate Bridge: Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate 	\$1M	\$15M	\$10M	\$26M
<ul style="list-style-type: none"> Light Rail Connections: Implement early portions of the accessible Mt. Baker project 	-	\$2M	-	\$2M
Pedestrian and Bicycle Improvements – make it easier to walk and bike	\$35M	\$68M	\$29M	\$132M
<ul style="list-style-type: none"> New Sidewalks: Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide Bicycle and Walking Facilities: Make residential streets without sidewalks safer and more comfortable for walking, including through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood 	\$35M	\$61M	\$28M	\$123M
<ul style="list-style-type: none"> Bicycle and Walking Facilities: Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities Bicycle and Walking Facilities: Other biking and walking investments 	-	\$7M	\$1M	\$8M

Category	Levy			Total
	Local	Investment	Leverage	
Vibrant City <i>Invest in streets and sidewalks that hum with economic and social activity</i>	<u>\$28M</u>	\$95M	\$180M	<u>\$304M</u>
Freight Mobility Improvements – freight and delivery	<u>\$2</u>	\$39M	\$170M	<u>\$211M</u>
<ul style="list-style-type: none"> Partnership Improvements: Provide local money to design and build the Lander Street Overpass 	=	\$20M	\$130M	<u>\$150M</u>
<ul style="list-style-type: none"> Heavy Haul Network: Build the East Marginal Way corridor, a key route in Seattle’s Heavy Haul Network 	<u>\$2M</u>	\$5M	\$37M	<u>\$44M</u>
<ul style="list-style-type: none"> Spot Improvements: Fund a targeted spot improvement program to help freight movement 	=	\$14M	\$3M	<u>\$17M</u>
Neighborhood projects	=	\$26M	-	<u>\$26M</u>
<ul style="list-style-type: none"> Neighborhood Projects: Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods 	=	\$26M	-	<u>\$26M</u>
Urban forest and drainage	<u>\$27M</u>	\$30M	\$10M	<u>\$67M</u>
<ul style="list-style-type: none"> Tree Trimming: Add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs Tree Planting: Replace every tree removed due to disease or safety with two new trees 	<u>\$27M</u>	\$20M	-	<u>\$47M</u>
<ul style="list-style-type: none"> Drainage Partnership: Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood 	=	\$10M	\$10M	<u>\$20M</u>
Grand Total (All Categories)	<u>\$284M</u>	<u>\$930M</u>	<u>\$564M</u>	<u>\$1,771M</u>

Totals may not sum properly due to rounding.