

2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
111	1	B	1

Budget Action Title: Add \$500,000 in to be determined funds for SDOT's 23rd Avenue Corridor Improvements CIP (TC367420) for intersection improvements at Interlaken Boulevard East and 24th Avenue East

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Bagshaw; O'Brien; Sawant

Staff Analyst: Esther Handy; Peter Lindsay

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would add \$500,000 in "To Be Determined" funding in 2017 for the Seattle Department of Transportation's (SDOT's) 23rd Avenue Corridor Improvements Capital Improvement Program (CIP) project (TC367420). The 23rd Avenue Corridor Improvements project is in the Mobility-Capital BCL.

The 23rd Avenue Corridor project includes a neighborhood greenway between South Jackson Street and East Roanoke Street (Greenway). The Greenway is parallel to 23rd Avenue and will provide a comfortable place to walk, bike, or run. An additional \$500,000 in funding would allow SDOT to develop a pedestrian/bicycle signal at 24th Avenue East and East Interlaken Boulevard to enhance connectivity to the Greenway and between Interlaken Park and Washington Park Arboretum.

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Background

The Bicycle Master Plan (BMP) implementation plan sets the City’s priorities for expanded bike infrastructure and determines the next projects to be built. In 2015, the BMP implementation plan calls for an \$18.2 million investment to build 7.1 miles of protected bike lanes and 12.1 miles of greenways.

One of the first projects prioritized by the Bicycle Master Plan implementation plan is a neighborhood greenway between South Jackson Street and East Roanoke Street. The Greenway is one component of the \$49.6 million 23rd Avenue Corridor Improvements CIP project to improve mobility for all modes between Rainier Avenue South and East John Street. SDOT indicates that an additional \$15.3 million is needed through the 2016 budget process to implement comprehensive improvements along the corridor. Coupled with this budget action, the total cost for all project scope elements is \$65.4 million. Table 1 summarizes current funding and the impact unfunded elements have on the total project cost.

Table 1: 23rd Avenue Corridor Funded and Unfunded Cost Summary

	Current CIP Total	Unfunded Improvements Total	24 th and Interlaken Add	Total Project (Unfunded and Funded)
23 rd Avenue Corridor Improvements CIP (TC367420)	\$49.6M	\$15.3M	\$0.5M	\$65.4M

SDOT has not scheduled the 24th Avenue East and Interlaken Boulevard intersection for near term improvements based on its prioritization rankings. However, the intersection has been identified as a heavily used bicycle crossing providing a connection between Interlaken Park and the Washington Park Arboretum. SDOT recommends a combination of pedestrian and bicycle signals, along with crosswalk striping, to enhance mobility.

The intersection improvements recommended by this green sheet expand the scope of the 23rd Avenue Corridor project with the intent of aligning the proposed pedestrian/bicycle signal with the unfunded components of 23rd Avenue Corridor Phase 3. By synchronizing design and construction of pedestrian and bicycle signal improvements with the CIP project, the potential for throw-away costs are minimized. As shown in Attachment A, the crossing is proximate to the planned Greenway route and would enhance access for pedestrians and bicyclists in the vicinity.

This green sheet amends SDOT’s 2015-2020 CIP for the 23rd Avenue Corridor Improvements project, Project ID TC367420, as shown in Attachment B.

Attachment B

Seattle Department of Transportation

23rd Avenue Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	TC367420	End Date:	Q4/2017
Location:	23rd AVE S/E John ST/Rainier AVE S		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

The project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, enhance non-signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	2,400	2,700	0	0	0	0	0	5,100
Federal Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	35	6,765	5,050	0	0	0	0	0	11,850
City Light Fund Revenues	0	0	650	2,750	0	0	0	0	3,400
State Grant Funds	85	765	3,850	4,300	0	0	0	0	9,000
<u>To be determined</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
To be determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
Total:	331	20,341	12,250	16,628	0	0	0	0	49,550
Total:	331	20,341	12,250	16,628	500	0	0	0	50,050

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	2,400	2,700	0	0	0	0	0	5,100
<u>To be determined</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
Transportation Operating Fund	120	12,530	9,550	7,050	0	0	0	0	29,250
2011 Multipurpose LTGO Bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
Total*:	331	20,341	12,250	16,628	0	0	0	0	49,550
Total*:	331	20,341	12,250	16,628	500	0	0	0	50,050

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2015 - 2020 Proposed Capital Improvement Program

O & M Costs (Savings)	0	0	0	0	0	0	0	0
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Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	635	4,465	0	0	0	0	0	5,100
Transportation Operating Fund	5,205	15,275	8,650	0	0	0	0	29,130
To Be Determined	0	0	0	0	0	0	0	0
<u>To Be Determined</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
2011 Multipurpose LTGO Bond Fund	910	4,501	0	0	0	0	0	5,411
2015 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2016 Multipurpose LTGO Bond Fund	0	0	9,578	0	0	0	0	9,578
Total:	<u>6,750</u>	<u>24,241</u>	<u>18,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,219</u>
Total:	<u>6,750</u>	<u>24,241</u>	<u>18,228</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,719</u>

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2015 - 2020 Proposed Capital Improvement Program

CENTRAL AREA NEIGHBORHOOD GREENWAY MOST PROMISING ROUTE

