

Bridging the Gap Overview

CTAC III – March 29, 2011



The Basics

- Nine-year, \$365M property tax levy
- First 10 percent of Commercial Parking Tax goes to BTG projects
- Mix of maintenance and new projects
- Levy Oversight Committee tracks progress

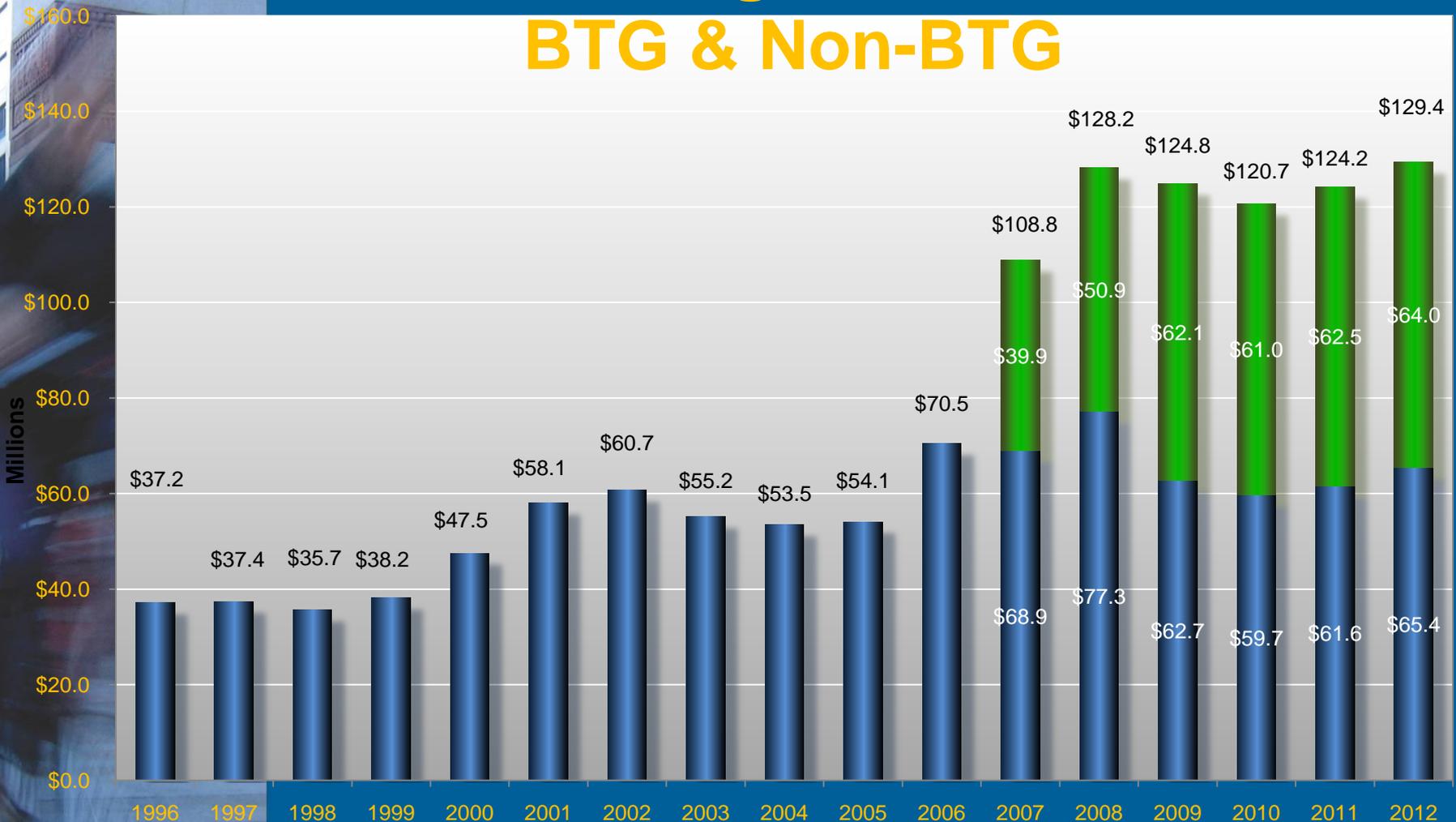


Levy Requirements



- Maintenance (not less than 67%)
- Bike, Ped, Safety (not less than 18%)
- Enhanced Transit Services (no more than 15%)
- Neighborhood Street Fund (First \$1.5 million annually of the levy)

SDOT Budgeted Revenue BTG & Non-BTG



■ Non-BTG

■ BTG

BTG Accountability



Seattle Department of Transportation

Bridging the Gap Planned Accomplishments



Year: 2010
Run Date: 12/06/2010
Division: All
Program: All

■ Annual target has been met
■ Annual target is on track to be met
■ Annual target is on track with caution
■ Annual target will not be met

43 accomplishment types are green
 0 accomplishment types are light green
 0 accomplishment types are yellow
 0 accomplishment types are red

Program	Division	Project Name	Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements - Signals	Electrical traffic control devices evaluated	Count	225	68.00	78.00	60.00	40.00	246.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements - Signals	Electrical traffic control devices installed, modified or removed	Count	50	6.00	28.00	12.00	12.00	58.00
Commuter Mobility	Policy and Planning	Transit Service	Secured transit hours	Count	14,800	0.00	0.00	0.00	14800.00	14800.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements	Speed watch trailer deployed	Times	60	16.00	21.00	22.00	2.00	61.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements	Traffic control concerns evaluated	Count	500	214.00	204.00	155.00	56.00	629.00
Corridor and Intersection Improvements	Traffic Management	Left Turn Signals (auto related)	Left turn improvements installed	Signalized Intersection	4	1.00	2.00	0.00	2.00	5.00
Corridor and Intersection Improvements	Traffic Management	Left Turn Signals (auto related)	Left turn signal improvements evaluated	Intersections	20	14.00	7.00	2.00	1.00	24.00
Corridor and Intersection Improvements	Traffic Management	New Traffic Signals	New signals installed	Count	3	1.00	0.00	1.00	0.00	3.00
Corridor and Intersection Improvements	Traffic Management	New Traffic Signals	New traffic signal requests evaluated	Count	50	26.00	14.00	8.00	5.00	53.00



Backlog of Maintenance Needs

- 2006 Estimate: \$500 M
- Current Estimate: \$1.8 B
 - 2006 estimate: no Magnolia Bridge
 - Asset management program
 - Decline in general fund revenues
 - Rising costs of petroleum based products
 - Increase in inventory of assets