Levy to Move Seattle

Oversight Committee Meeting
July 28, 2016
Our Mission, Vision, and Core Values

**Mission:** deliver a high-quality transportation system for Seattle

**Vision:** connected people, places, and products

Committed to 5 core values to create a city that is:
- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For ALL
Meeting agenda

• Welcome
• Q1 and Q2 accomplishments and financials
• Levy leveraging overview and update
• Neighborhood Street Fund (NSF) overview
• NSF sub-committees
• Next steps
SDOT’s 2016 budget

- **Reimbursable** $37M
- **O&M** $131M (27%)
- **Debt Service** $27M
- **CIP** $296M (60%)

Total Budget: $491M
Where 2016 money comes from

- Move Seattle Levy: $95M
- Other Local Funding: $82M
- Bonds: $70M
- VLF & Prop1: $53M
- General Fund: $44M
- Reimbursable: $37M
- Comm Parking Tax: $35M
- Grants/Partnerships: $29M
- REET: $25M
- Gas Tax: $14M
- School Zone Camera: $7M
## Move Seattle quarterly financial report

<table>
<thead>
<tr>
<th>Group</th>
<th>Total Expenditures</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Group YTD</td>
<td>Life of Levy</td>
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<tr>
<td>Safe Routes</td>
<td>Budget $ 42,714,025</td>
<td>$ 42,714,025</td>
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<tr>
<td></td>
<td>Actuals $ 12,861,897</td>
<td>$ 12,861,897</td>
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<tr>
<td></td>
<td>% 30%</td>
<td>30%</td>
<td></td>
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<tr>
<td>Maintenance &amp; Repair</td>
<td>Budget $ 84,522,287</td>
<td>$ 84,522,287</td>
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<tr>
<td></td>
<td>Actuals $ 12,572,142</td>
<td>$ 12,572,142</td>
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<td></td>
<td>% 15%</td>
<td>15%</td>
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<tr>
<td>Congestion Relief</td>
<td>Budget $ 113,066,823</td>
<td>$ 113,066,823</td>
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<tr>
<td></td>
<td>Actuals $ 23,861,005</td>
<td>$ 23,861,005</td>
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<td></td>
<td>% 21%</td>
<td>21%</td>
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<tr>
<td>All Groups Total</td>
<td>Budget $ 240,303,135</td>
<td>$ 240,303,135</td>
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<td></td>
<td>Actuals $ 49,295,044</td>
<td>$ 49,295,044</td>
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<td></td>
<td>% 21%</td>
<td>21%</td>
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Safe Routes

Curb Ramps & Crossing Improvements

Rainier Ave Safety Improvements

Mercer MS SRTS Paved Path
## Levy to Move Seattle Planned Accomplishments - Safe Routes

<table>
<thead>
<tr>
<th>Accomplishment</th>
<th>Unit of Measure</th>
<th>Work Plan Target</th>
<th>Q1 Total</th>
<th>Q2 Total</th>
<th>Q3 Total</th>
<th>Q4 Total</th>
<th>YTD Total</th>
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<td>Safety corridors</td>
<td>Corridor projects</td>
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<tr>
<td>Crosswalk remarked</td>
<td>Count</td>
<td>500</td>
<td>0.00</td>
<td>220.00</td>
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<td>220.00</td>
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<td>Arterials restriped</td>
<td>Lane line miles</td>
<td>560</td>
<td>0.00</td>
<td>83.50</td>
<td></td>
<td></td>
<td>83.50</td>
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<tr>
<td>Signal spot improvements implemented</td>
<td>Locations</td>
<td>10</td>
<td>1.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td>1.00</td>
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<tr>
<td>Traffic spot improvements implemented</td>
<td>Locations</td>
<td>10</td>
<td>0.00</td>
<td>7.00</td>
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<td></td>
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<tr>
<td>Regulatory signs replaced</td>
<td>Count</td>
<td>3000</td>
<td>1087.00</td>
<td>896.00</td>
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<td>1983.00</td>
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<td>Street name signs replaced</td>
<td>Count</td>
<td>400</td>
<td>212.00</td>
<td>174.00</td>
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<td>386.00</td>
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<td>Corridors with optimized signal timing implemented</td>
<td>Corridors</td>
<td>5</td>
<td>0.00</td>
<td>0.00</td>
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<td></td>
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<tr>
<td>Walking and biking routes to school improved</td>
<td>Number of schools</td>
<td>12</td>
<td>7.00</td>
<td>1.00</td>
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<td></td>
<td>8.00</td>
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<td>Protected bike lanes installed</td>
<td>Miles</td>
<td>7.5</td>
<td>0.00</td>
<td>0.00</td>
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<td></td>
<td>0.00</td>
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<tr>
<td>Neighborhood greenways installed</td>
<td>Miles</td>
<td>2</td>
<td>0.00</td>
<td>0.00</td>
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<td></td>
<td>0.00</td>
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<tr>
<td>In-lane bike lanes installed</td>
<td>Miles</td>
<td>2</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Curb ramps built or improved</td>
<td>Count</td>
<td>325</td>
<td>78.00</td>
<td>83.00</td>
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<td>161.00</td>
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<td>Intersections improved with curb ramps</td>
<td>Intersection locations</td>
<td>78</td>
<td>19.00</td>
<td>19.00</td>
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<td>38.00</td>
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<tr>
<td>Sidewalks repaired</td>
<td>Block equivalent</td>
<td>25</td>
<td>2.75</td>
<td>5.17</td>
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<td>7.92</td>
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<td>Large neighborhood projects selected (NSF)</td>
<td>Projects</td>
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<td>0.00</td>
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</table>
Roosevelt Paving Project

Tree Plantings & Pruning

Sign Replacements

Maintenance & Repair
# Levy to Move Seattle Planned Accomplishments - Maintenance

<table>
<thead>
<tr>
<th>Accomplishment</th>
<th>Unit of Measure</th>
<th>Work Plan Target</th>
<th>Q1 Total</th>
<th>Q2 Total</th>
<th>Q3 Total</th>
<th>Q4 Total</th>
<th>YTD Total</th>
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</thead>
<tbody>
<tr>
<td>Roads paved</td>
<td>Lane miles</td>
<td>20</td>
<td>4.50</td>
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<td>4.50</td>
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<tr>
<td>Lane miles of paving</td>
<td>Lane miles</td>
<td>8</td>
<td>0.04</td>
<td>1.45</td>
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<td>1.49</td>
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<tr>
<td>Paving spot improvements</td>
<td>Count</td>
<td>65</td>
<td>3.00</td>
<td>11.00</td>
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<td></td>
<td>14.00</td>
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<tr>
<td>Bridge repair work orders completed</td>
<td>Count</td>
<td>300</td>
<td>100.00</td>
<td>82.00</td>
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<td>182.00</td>
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<tr>
<td>Stairways rehabilitated</td>
<td>Count</td>
<td>5</td>
<td>1.00</td>
<td>0.00</td>
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<td></td>
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<tr>
<td>Trees planted</td>
<td>Count</td>
<td>300</td>
<td>45.00</td>
<td>25.00</td>
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<td>Trees pruned</td>
<td>Count</td>
<td>4000</td>
<td>774.00</td>
<td>1948.00</td>
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<td>2722.00</td>
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<td>Landscape maintained</td>
<td>Maintenance</td>
<td>800</td>
<td>201.00</td>
<td>402.00</td>
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<td>Tree or vegetation obstruction removed</td>
<td>Count</td>
<td>200</td>
<td>100.00</td>
<td>49.00</td>
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<td>149.00</td>
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</table>
SLU Transit Improvements

Congestion Relief

New Bicycle Parking Spaces
Seattle Department of Transportation

Levy to Move Seattle Planned Accomplishments - Congestion Relief

<table>
<thead>
<tr>
<th>Accomplishment</th>
<th>Unit of Measure</th>
<th>Work Plan Target</th>
<th>Q1 Total</th>
<th>Q2 Total</th>
<th>Q3 Total</th>
<th>Q4 Total</th>
<th>YTD Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic signal installed</td>
<td>Count</td>
<td>2</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
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<tr>
<td>Signal major maintenance performed</td>
<td>Intersection locations</td>
<td>18</td>
<td>3.00</td>
<td>6.00</td>
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<td></td>
<td>9.00</td>
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<td>Signal diagnostic evaluation</td>
<td>Count</td>
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<td>0.00</td>
<td>87.00</td>
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<td>87.00</td>
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<tr>
<td>Maintain traffic signals</td>
<td>Count</td>
<td>795</td>
<td>218.00</td>
<td>213.00</td>
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<td></td>
<td>431.00</td>
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<tr>
<td>Miles of arterials connected to ITS technology</td>
<td>Miles added</td>
<td>5</td>
<td>6.00</td>
<td>3.50</td>
<td></td>
<td></td>
<td>9.50</td>
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<tr>
<td>Construct transit spot improvements</td>
<td>Count</td>
<td>20</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td>11.00</td>
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<tr>
<td>Bicycle parking spaces added</td>
<td>Parking spaces</td>
<td>500</td>
<td>196.00</td>
<td>392.00</td>
<td></td>
<td></td>
<td>588.00</td>
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<tr>
<td>New sidewalks built</td>
<td>Block equivalent</td>
<td>14</td>
<td>3.00</td>
<td>12.00</td>
<td></td>
<td></td>
<td>15.00</td>
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<tr>
<td>Implement crossing improvements</td>
<td>Intersection locations</td>
<td>16</td>
<td>2.00</td>
<td>3.00</td>
<td></td>
<td></td>
<td>5.00</td>
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<tr>
<td>Freight spot improvements</td>
<td>Count</td>
<td>4</td>
<td>0.00</td>
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9-year funding source assumptions

- Levy Investment: $930 Million
- Local: $285 Million
- Leverage: $564 Million

- Safe Routes: $369 Million
- Maintenance and Repair: $611 Million
- Congestion Relief: $799 Million

FUNDING
DELIVERABLES
Leveraging progress

**Safe Routes**
- Bike Master Plan Implementation: $3,960,000

**Maintenance and Repair**
- AAC Program: $4,500,000
- Bridge Rehab and Replacement: $8,000,000
- Bridge Rehab and Replacement Phase II: $1,440,000
- Bridge Seismic Phase: $1,500,000

**Congestion Relief**
- 23rd Ave: $8,650,000
- Freight Spot Improvement Program: $2,800,000
- Lander St Grade Separation: $62,600,000
- Madison St BRT: $4,900,000
- Next Gen ITS: $9,560,000

**Total Leverage Goal**: $108 million

19% of leverage goal
Neighborhood Street Fund

2016 – 2018 Program

Move Seattle Levy Oversight Committee
Megan Hoyt
July 28, 2016
Presentation overview

• Program overview
• Selection Process
• Schedule
• Evaluation Criteria
• Materials Provided
• Questions
Program overview

• Three 3-year cycles
• Funded by Levy to Move Seattle
• Up to $8 million per cycle
• Community identified projects only!

The Levy to

MOVE SEATTLE
Program overview

Range:
$100,000 - $1 million

- Sidewalks
- Sidewalk repair
- Crossing improvements
- New signals
- Pedestrian plazas
- Pedestrian lighting
Program overview

Project selection: 2016
Design: 2017
Construction: 2018
Successful projects

• Fully within SDOT right-of-way
• Environmental process can fit within timeline
• Meets warrants and guidelines
Past projects
30th Ave SW

Before

After
Maynard Ave S

Before

After
Fairview Ave E

Before

After
Georgetown Festival Street

Before

After
Alki Ave SW

Before

After
And many more!
April 17, 2016
All projects submitted to SDOT

April – May
District Councils review applications and select 5 projects

June - August
SDOT creates conceptual designs and cost estimates for each District Council’s 5 projects

September
District Councils prioritize the 5 conceptual designs

September – October
The Move Seattle Levy Oversight Committee reviews the prioritized projects and recommends a final project list

November 2016
Final project list submitted to the Mayor and City Council

2016 Neighborhood Street Fund (NSF) Project Selection – Process and Schedule
Oversight Committee involvement

- September 2016
  - Site visits to all project locations
- September – October
  - Evaluate projects
- October 20th
  - Project selection
Evaluation criteria

- Mirrors Move Seattle five core values
  - Safety
  - Interconnected
  - Vibrant
  - Affordable
  - Innovative
- District priority
- Equity considerations
Materials Provided

• Project Information Sheets
  • Graphic
  • Impacts and benefits
• Excel file with information supporting evaluation criteria
## Next steps

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity/action</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aug - Sept</td>
<td>Project information sheets and supporting material distributed</td>
</tr>
<tr>
<td>Sept – Oct</td>
<td>Site visits to project locations</td>
</tr>
<tr>
<td>October 20th</td>
<td>Project Selection</td>
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Questions?

NSF@seattle.gov | (206) 733-9361
www.seattle.gov/transportation/nsf.htm

www.seattle.gov/transportation
<table>
<thead>
<tr>
<th>Date</th>
<th>Agenda</th>
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<tr>
<td>August 25</td>
<td>Modal presentations</td>
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<tr>
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<td>Committee chair decision</td>
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<tr>
<td>Sept. 22</td>
<td>Tentative to change</td>
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<td>Oct. 20</td>
<td>NSF project selection</td>
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<td></td>
<td>Q3 accomplishments review</td>
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<td>Nov. 17</td>
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- All meetings in SMT, 40th floor at 5pm