

# Levy to Move Seattle

Assessment Data Review and Next Steps, Pt 2



# Agenda

1. Sub-program data review
2. Oversight Committee Work Group Discussion
3. Next steps



# Levy Assessment

## 8 of 31 sub-programs assessed as needing further review or adjustment

### SAFE ROUTES TO SCHOOL

#### Vision Zero

- ✓ Complete 12–15 corridor safety projects on our highest-crash streets
- ✓ Complete Safe Routes to School projects at every public school (approx. 100 schools)
- ✓ Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked. Each crosswalk location repainted and/or replaced.
- ✓ Maintain and improve the City's system of traffic signals, signs, and markings

#### Pedestrians and Bicyclists

- ✗ Construct approx. 50 miles of PBLs & approx. 60 miles of greenways
- ✗ Repair up to 225 blocks of damaged sidewalks in our urban centers and villages
- ✗ Make curb ramp and crossing improvements at up to 750 intersections citywide

#### Neighborhood Projects

- ✓ Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods

#### LEGEND

- ✗ Sub-program needs further review and adjustment
- ✓ Sub-program delivery on track

### MAINTENANCE AND REPAIR

#### Maintain Streets

- ✗ Repave up to 180 lane-miles of arterial streets
- ✗ Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial streets

#### Bridges and Structures

- ✓ Eliminate the backlog of needed bridge spot repairs
- ✓ Seismically reinforce 16 vulnerable bridges
- ✓ Replace Seattle's last timber vehicle bridge on Fairview Avenue
- ✗ Plan and design high priority bridge replacements to begin construction after 2024
- ✓ Other bridge safety investments, including pedestrian/bicycle improvements, and stairway and structure repair and rehabilitation

#### Urban Forest and Drainage

- ✓ **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
- ✓ **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

### CONGESTION RELIEF

#### Corridor Mobility

- ✗ **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, Fauntleroy Way Southwest Boulevard projects, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N
- ✓ **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
- ✓ **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
- ✓ **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 including planning for access and egress improvements to the West Seattle peninsula

### CONGESTION RELIEF

#### Light Rail Partnership

- ✓ **Light Rail Connections:** Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle
- ✓ **Northgate Bridge:** Finalize design on this project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate
- ✓ **Light Rail Connections:** Implement early portions of the accessible Mt. Baker project

#### Pedestrian and Bicycle Improvements

- ✗ **New Sidewalks:** Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly
- ✓ **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
- ✓ **Bicycle and Walking Facilities:** Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

#### Freight Mobility Improvements

- ✓ **Partnership Improvements:** Provide local money to design and build the Lander Street Overpass
- ✓ **Heavy Haul Network:** Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network
- ✓ **Spot Improvements:** Fund a targeted spot improvement program to help freight movement



# Sub-programs under review



- **Modal board focus areas:**

- New Sidewalks
- Transit-Plus Multimodal Corridors
- Bicycle Master Plan
- Sidewalk Safety Repair
- Curb Ramps & Crossings

- **Levy Oversight Committee focus areas:**

- Arterial Major Maintenance
- Arterial Asphalt & Concrete
- Bridge Replacement – Planning & Design

# Arterial Major Maintenance (AMM) Sub-Program

Levy Commitment	Findings	Key Data
<p>Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews.</p>	<p>The cost to complete this levy commitment is greater than originally anticipated. This increase reflects rising construction costs due to local market conditions and added scope for replacing curb ramps.</p> <p>As this work is primarily done on a “spot repair” basis, a majority of this subprogram budget needs to be allocated towards spot repairs. On average, SDOT completes approximately 38-65 spot repairs per year.</p>	<ul style="list-style-type: none"> <li>• SDOT has \$40M to deliver the AMM sub-program.</li> <li>• Current estimates show that after spending \$11M in the first two years of the levy, SDOT has \$29M of remaining funding.</li> <li>• To deliver the original levy commitment, SDOT would need an additional \$18M - \$33M depending on level of concrete paving required.</li> <li>• SDOT will work with the Levy Oversight Committee to determine how this deliverable should be adjusted while staying within available funding.</li> <li>• Additionally, SDOT will implement strategies to reduce the cost for this sub-program.</li> </ul>

# Arterial Major Maintenance (AMM) Sub-Program

## Findings

*SDOT cannot meet the original levy commitment in this sub-program because:*

- Funds from this sub-program are being used to build curb ramps as part of the consent decree, which the original funding plan did not assume*
- Rising construction costs due to local market conditions*

## Recommendations

- Establish a new estimate for how many lane miles of arterial streets can be delivered given available funds, including annual benchmark goals, by August 2018*
- Count the number of curb ramps delivered using this sub-program*



# Arterial Asphalt & Concrete (AAC) Sub-Program

Levy Commitment	Findings	Key Data
<p>Repave up to 180 lane-miles of arterial streets.</p>	<p>While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015. SDOT is confident that we can still meet the original levy commitment to repave up to 180 lane-miles of arterial streets within available funding but will need to revise the original project list to better reflect priorities based on pavement conditions and travel volumes.</p> <p>The original budget also assumed a level of leverage which is no longer considered feasible.</p>	<ul style="list-style-type: none"> <li>• SDOT has \$253M - \$254M to deliver the AAC sub-program.</li> <li>• Current estimates show that after spending \$37M in the first two years of the levy, SDOT has \$216M - \$217M of remaining funding.</li> <li>• While the budget is lower than originally anticipated, SDOT can deliver 180 lane-miles of paving projects with available funding including the projects that have already been completed.</li> </ul>

# Arterial Asphalt & Concrete (AAC) Sub-Program

## Findings

*There are significant risks facing SDOT's ability to deliver the original levy commitment in this sub-program because:*

- SDOT anticipated delivering portions of the 180-mile original levy commitment using leveraged funds from the transit plus multimodal corridor sub-program. Because these funds are at extreme risk, it may jeopardize SDOT's ability to meet the original 180-mile commitment.*
- The original AAC paving project list that SDOT published during the levy outreach period in 2015 (while not a formal Levy commitment) must be updated to reflect new conditions*
- The original funding plan for this sub-program identified \$19M in leveraged funds. SDOT now anticipates only \$8M in leverage funds. Levy and local sources are also less than originally anticipated in this sub-program, resulting in an updated funding plan with \$15M less than the original funding plan across levy, local, and leverage sources.*

## Recommendations

- Develop and publish an updated paving list with a detailed explanation of any changes, with a focus on those now being covered by AAC funds, including annual benchmark goals, by August 2018*
- Identify near-term pavement repairs for corridors from the original list that are deferred given new conditions*





# Bridge Replacement (Planning & Design) Sub-Program

Levy Commitment	Findings	Key data
<p>Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10 million of total funding (local, levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).</p>	<p>While not a formal levy commitment, SDOT published a preliminary list of bridge replacement projects during the levy outreach period in 2015. While SDOT does plan to meet the levy commitment, cost estimates for planning and design work are greater than originally anticipated and the original project list needs to be revised to better reflect the city's top priorities.</p> <p>The original budget assumed leverage opportunities which are not available.</p>	<ul style="list-style-type: none"><li>• SDOT has \$15M to deliver the Bridge Replacement Planning &amp; Design sub-program.</li><li>• With this funding, SDOT will prioritize available funding to meet the levy commitment by advancing planning and design for bridges that are most vulnerable and in need of replacement</li></ul>



# Bridge Replacement (Planning & Design) Sub-Program

## Findings

*SDOT cannot meet the original levy commitment in this sub-program because:*

- The original funding plan for this sub-program was \$34M. The updated funding plan is only \$15M, reflecting leverage opportunities that are no longer assumed.*
- The preliminary list of bridges that SDOT published during the levy outreach period in 2015 (while not a formal levy commitment) must be updated to reflect new conditions*

## Recommendations

- Develop and publish an updated list of bridges to be planned and designed with a detailed explanation for any changes by August 2018*
- Allocate \$5M to complete near-term bicycle and pedestrian safety projects as highlighted in the February 2018 Bridge Safety Analysis Report (the original levy committed “up to \$10M of total funding (local, levy, leverage)” from this sub-program for these types of projects)*



# What We Heard

- **June:** Continue to share data with Levy Oversight Committee (LOC) and modal boards. LOC and modal boards begin to refine recommendations
- **July:** Modal boards finalize recommendations
- **August 2:** LOC finalizes all sub-program recommendations
- **Mid-late August:** SDOT releases draft recommendations to public
- **August 23:** LOC meeting
- **September:** Public outreach/council process
- **October:** SDOT finalizes recommendations



# Questions?

[www.seattle.gov/LevytoMoveSeattle](http://www.seattle.gov/LevytoMoveSeattle)

[www.seattle.gov/transportation](http://www.seattle.gov/transportation)

