Levy to Move Seattle
Levy Oversight Committee Meeting
Agenda

• 2019 Budget
• Updates to capital project dashboard
• Levy Signal & ITS Capital Program
• Neighborhood Street Fund
2019 Move Seattle Levy
Finance Update: Proposed Budget
SDOT Finance
Overview

- Budget process schedule
- 2019 proposed budget
- Move Seattle fund
- Next steps
Budget process timeline

Executive Phase

- **July**
  - Early CBO/OPI/MO review meetings

- **August**
  - Late CBO/OPI/MO review meetings

- **September**
  - Budget decisions to Departments

  - Sept. 24
    - Mayor’s budget speech

Mid-Sept.
- Council pre-budget questions

Sept. 26
- Budget presentations to Council

Early Oct.
- Council budget questions

Late Nov.
- Council adopts 2019 budget

Council Phase
2019 proposed budget summary

1. Budget supports Mayor’s strategic priorities for 2019

2. Additional (non-Move Seattle) funds for:
   - New staff resources $1.46M
     - Signal crew
     - Concrete crew
     - Staff for project delivery
   - Pedestrian safety/accessibility investments $12.95M
     - Curb ramps
     - Sidewalks
     - Greenways

3. Additional (non-Move Seattle) funds for enhancing basic services $4.72M:
   - Paving investments
   - Bridge maintenance investments

4. 2019 is a key year for large capital project delivery:
   - Northgate Bridge
   - Fairview Bridge
   - Lander St Overpass
2019 Mayor’s proposed budget: proposed SDOT budget, $609M

Funding Distribution

- $461M All Other Funds 76%
- $148M Move Seattle Funds 24%

Project Distribution

- $325M All Other Projects (MS & Other Funds) 53%
- $284M Move Seattle Projects 47%
# 2019 Move Seattle and enhancing basic services

## Budget Issue Papers (BIPs)

<table>
<thead>
<tr>
<th>Project</th>
<th>BIP Name</th>
<th>MS Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Northgate Ped Bridge</td>
<td>Northgate Pedestrian Bridge Partnership</td>
<td>Congestion Relief</td>
<td>$1.2M</td>
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<tr>
<td>PMP - New Sidewalks</td>
<td>New Sidewalks SSTPI Increase</td>
<td>Congestion Relief</td>
<td>$2.8M</td>
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<td>Arterial Major Maintenance Increase</td>
<td>Maint. &amp; Repair</td>
<td>$2M</td>
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<tr>
<td>Arterial Major Maintenance</td>
<td>Arterial Major Maint.: Vacancy Savings Re-Allocation</td>
<td>Maint. &amp; Repair</td>
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<td>Bridge Asset Pres. &amp; Maint.: Spokane Street Swing Bridge</td>
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<td>Maint. &amp; Repair</td>
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<td>Sidewalk Safety Repair</td>
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<td>Safe Routes</td>
<td>$2.1M</td>
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<tr>
<td>ADA Program</td>
<td>Curb Ramp Construction ADA delivery – 12 FTE</td>
<td>Safe Routes</td>
<td>$2.3M ADA delivery</td>
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<tr>
<td>Signal Maintenance</td>
<td>MS Signal Crew - 4 FTE</td>
<td>Safe Routes</td>
<td>$0</td>
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<tr>
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<td>S. King Street Pedestrian Lighting</td>
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<td>BMP-Greenways</td>
<td>Greenways SSTPI Increase</td>
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<td>ADA Program</td>
<td>SDOT ADA Program SSTPI</td>
<td>Safe Routes</td>
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<tr>
<td>Sidewalk Safety Repair</td>
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<td>Safe Routes</td>
<td>$2M</td>
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<tr>
<td>Various</td>
<td>Capital Project Management Support – 4 FTE</td>
<td>Various</td>
<td>$0</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$19M</strong></td>
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</table>

### Pie Chart

- **$265M** Move Seattle Projects (Non-BIPs) 44%
- **$325M** All Other Projects 53%
- **$19M** Move Seattle Projects (BIPs) 3%
2019 Move Seattle and enhancing basic services
Budget Issue Papers (BIPs)

$2.8M towards PMP New Sidewalks would complete these projects:
- Concord Elementary Sidewalks
- Broadview-Thomson K-8 Sidewalks
- Hazel Wolf K-8 Sidewalks
- Wing Luke Elementary Sidewalks
- Northgate Elementary Sidewalks
- Roosevelt High School Traffic Safety Projects
- NE 50th St Sidewalk
- Rainier View Elementary Sidewalks
- Dunlap Elementary Sidewalks

$2.4M towards Arterial Major Maintenance would accomplish:
- 2 additional lane miles of paving
- 25 additional spot improvements
- 20-30 additional curb ramps

$2.1M towards Sidewalk Safety Repair would accomplish:
- Additional shims, bevels, partnership with capital projects, and labor

$1.4M towards Neighborhood Greenways would fund:
- Greenways to schools: Wing Luke, West Seattle, Highland Park, and Viewlands
2019 proposed Move Seattle budget

2019 Move Seattle Budget (in millions)

- Move Seattle Funds: $148 M
- Other funds: $136 M
- All funds: $284 M

Safe Routes:
- Move Seattle: $23 M
- Other funds: $27 M
- Total: $50 M

Maintenance & Repair:
- Move Seattle: $29 M
- Other funds: $64 M
- Total: $93 M

Congestion Relief:
- Move Seattle: $7 M
- Other funds: $57 M
- Total: $64 M

Total:
- All funds: $284 M
Move Seattle key subprogram: Safe Routes to School

2018 actuals as of September 21

**KEY PROJECTS**

**2016**
- Bailey Gatzert
- Northgate
- Wing Luke

**Total: 16 projects**

**2017**
- Bailey Gatzert
- Dunlap
- Emerson
- MLK Jr
- Northgate
- Wing Luke

**Total: 31 projects**

**2018**
- Concord Int'l
- Dearborn Park Int'l
- Dunlap
- Rainier View
- Roxhill
- Van Asselt

**Target: 28 projects**

**2019**
- Ingraham
- Mercer Middle School
- Rainier Beach

**Target: 32 projects**
Move Seattle key subprogram: Bicycle Safety

KEY PROJECTS

2018 actuals as of September 21

- N 34th St PBL
- Roosevelt Way PBL
- 39th Ave NE Greenway
- E Columbia St Greenway

- Interbay PBL
- Pike/Pine PBL
- 9th/Roy/Dexter PBL
- Greenwood Greenway
- Cedar Park Greenway
- Banner Way Bike Lane

- 2nd Ave PBL
- 7th Ave PBL
- NE 65th St PBL
- Rainier Valley Greenway
- North Seattle Greenway

- Central Ridge Greenway
- High Point Greenway
- Pike/Pine PBL
- South End Connection
- Swift Ave S / S Myrtle St PBL
Move Seattle key subprogram: Vision Zero

**KEY PROJECTS**

- Boyer Ave Spot Imp.
- Delridge Way Spot Imp.
- Fauntleroy Way Spot Imp.
- Beacon Ave S Spot Imp.
- Harbor Ave Spot Imp.
- Banner Way / NE 75th St
- Central Business District Spot Imp.
- NE 65th St
- 35th Ave SW
- 5th Ave NE
- 23rd Ave Phase III
- Central Business District Spot Imp.
- Rainier Safety Corridor
- 12th Ave E
- Airport Way
- Roxbury
- Lake City Way

2018 actuals as of September 21

![Bar chart showing actuals, spend plan, and proposed budget for various projects in 2016, 2017, 2018, and 2019.]
2019 proposed Move Seattle budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2019 Funds</th>
<th>M</th>
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<tbody>
<tr>
<td>Move Seattle Funds</td>
<td>$148</td>
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<td>$136</td>
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<td>All funds</td>
<td>$284</td>
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</tbody>
</table>

2019 Move Seattle Budget (in millions)

- Safe Routes: $50M ($27M + $23M)
- Maintenance & Repair: $93M ($64M + $29M)
- Congestion Relief: $141M ($57M + $84M)

10/4/2018
Seattle Department of Transportation
Page 14
Move Seattle key subprogram: Arterial Roadway Maintenance (AAC)

KEY PROJECTS
- Renton Ave S
- Meridian Ave N
- Roosevelt
- Spokane St
- 3rd Ave
- 4th Ave
- Nickerson St
- Michigan / Corson
- 6th Ave
- S Columbian Way
- University / Cowen
- S Dearborn St
- 35th Ave NE
- Wilson Ave
- Green Lake Way
- NE 80th St
- NE 40th St
- NE 50th St
- SW Avalon / 35th Ave SW
- Swift / Myrtle / Othello

2018 actuals as of September 21

2016: $16.3M
2017: $20.7M
2018: $29M
2019: $34.7M
Move Seattle key subprogram: Fairview Bridge Replacement

KEY MILESTONES

- 90% design
- Final design
- Permitting
- Construction starts

<table>
<thead>
<tr>
<th>Year</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<td>Actuals</td>
<td>$7.1M</td>
<td>$7.7M</td>
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<td>Spend Plan</td>
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<tr>
<td>Proposed Budget</td>
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</table>

2016 - $7.1M
2017 - $7.7M
2018 - $1.5M
2019 - $20.6M
2019 proposed Move Seattle budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2019 funds</th>
<th>$M</th>
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<tbody>
<tr>
<td>Move Seattle Funds</td>
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<td>136</td>
</tr>
<tr>
<td>All funds</td>
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<td>284</td>
</tr>
</tbody>
</table>

2019 Move Seattle Budget (in millions)

- Safe Routes: $23M ($50M) + $27M
- Maintenance & Repair: $29M ($93M) + $64M
- Congestion Relief: $57M ($84M) + $141M

Total funds: $284M

2019 funds: $148M
Other funds: $136M
All funds: $284M
Move Seattle key subprogram: Multimodal Improvements

KEY MILESTONES
2018 actuals as of September 21

- Madison planning, G Line
- Delridge planning, H Line
- Roosevelt RapidRide planning
- Rainier planning
- Madison design, G Line
- 23rd Phase I
- Delridge design, H Line
- Madison design, G Line
- Roosevelt RapidRide planning
- Rainier planning
- 23rd Phase II
- Burke Gilman Trail – Missing Link
- Roosevelt RapidRide design
- Rainier design
- Market planning
- Fremont planning

$17.8M  $15.9M  $24.8M  $36M

2016  2017  2018  2019

$0.0M  $5.0M  $10.0M  $15.0M  $20.0M  $25.0M  $30.0M  $35.0M  $40.0M

Actuals  Spend Plan  Proposed Budget
Move Seattle key subprogram: Northgate Bridge

KEY MILESTONES

- Formed new project design team
- Developed revised design
- Environmental review, permitting, final design
- Construction starts

2018 actuals as of September 21
Move Seattle key subprogram: PMP Implementation (New Sidewalks)

KEY PROJECTS

- 16th Ave S, Dakota - Nevada
- 39th Ave S, Graham - Juneau
- S Kenyon St, Beacon - 37th
- S Orcas St, 26th - 32nd Ave
- NE Northlake Way, 7th - Eastlake
- Yesler Way, 6th - 8th Ave
- NE 135th St, 15th Pl - 20th Ave
- W Nickerson S, Ballard Bridge - 13th
- 30th Ave NE, 130th - 137th St
- NE 110th St, 35th - 36th St
- NE 120th St, 31st - 35th St
- Beacon Ave S, S Leo - S Augusta
- Greenwood Ave N, 137th - 145th St
- Sand Point Way, NE 70th St - NE 77th St
- Greenwood Ave N, 97th - 104th St
- 30th Ave S, S Dawson - S Ferdinand St
- SW Myrtle (Stairway)

2018 actuals as of September 21
Move Seattle key subprogram: Lander Street Overpass

**KEY MILESTONES**

2018 actuals as of September 21

<table>
<thead>
<tr>
<th>Year</th>
<th>Planning</th>
<th>Design</th>
<th>Construction starts</th>
<th>Construction continues</th>
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<tbody>
<tr>
<td>2016</td>
<td>$3.1M</td>
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<tr>
<td>2017</td>
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<td>2018</td>
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<td></td>
<td>$8.2M</td>
<td>$18.8M</td>
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<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
<td>$35.1M</td>
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</tbody>
</table>

2016 Actuals: $3.1M
2017 Actuals: $4.8M
2018 Actuals: $8.2M
2019 Proposed Budget: $35.1M
Questions?

Nicholas.Makhani@seattle.gov
Capital Project Dashboard
What we heard

• Improve accountability
• Build transparency
• Create stricter change control
Updates to Capital Project Dashboard

- Making commitments earlier
- Tightening when re-baselining
- Stricter indicator changes
- Increasing transparency
Capital Project Dashboard

https://capitalprojects.seattle.gov/
Transportation Operations:
Signal & ITS Maintenance & Operations
SDOT Transportation Operations Division
Functional Organization

Division Director’s Office

Mission
Operate the city’s transportation system in a safe, efficient, and sustainable manner
- Develop policies and deliver projects that improve system operations and safety
- Provide quality service to internal and external customers
- Research and apply market-ready and emerging technologies to our work

Management
- Strategic Alignment
- Budgeting
- Staff development and management
- Division accountability
- Resource allocation
- Administrative services
- Interdepartmental coordination

Transportation Operations Engineering & Design
- Traffic Spot Improvements
- Traffic Control Plan Review
- Complaint Investigation
- Traffic Operations
- Traffic Permits & Commercial Vehicle Enforcement

Signal Design & Field Operations
- Signal & ITS Field Operations
- Signal Timing
- Signal & ITS Design

TOC, Data & Records & ITS Program
- Intelligent Transportation Systems (ITS)
- Traffic Data & Records
- Special Events Coordination
- Transportation Operations Center (TOC)

City Traffic Engineer
- Traffic Policy
- Tort Defense

Who Are We?
What Do we do?

• 24/7 monitoring, management and maintenance support of the Intelligent Transportation System (ITS)

• Manage, design and install Move Seattle deliverables including:

  - Signal Maintenance
  - Signal Major Maintenance
  - New Traffic Signals
  - Next Gen ITS
  - Traffic Signal Operations

• Review, design, install and inspect ITS installations for partner division and external stakeholders

• Respond to and address citizen concerns

• Review and perform traffic analysis

• Perform signal optimizations on corridors
How we prioritize Levy work

• Safety
• Equity
• Beacon priority list
• Traffic signal replacement analysis
• New signal and left-turn priority program (partnered with Vision Zero an BPSA)

• Countdown pedestrian display priority list
• Needs identified through ITS Strategic Plan
• Partnerships with other programs, internal (PDD,CPRS,T&M) and external (KC METRO, Sound Transit, SCL, SPU, Private developers)
Transportation Operations: Signal & ITS Programs

• Signal Maintenance
  • Self Defined Deliverables include:
    • Perform intersection diagnostic evaluation
    • Perform intersection preventative maintenance

• Signal Major Maintenance
  • Deliverables include:
    • Rebuild traffic signals annually

• New Traffic Signals
  • Self Defined Deliverables include:
    • Install spot improvements
    • Partner to install new traffic signals annually

• Traffic Signal Operations
  • Levy Defined Deliverables include:
    • Optimize corridors annually

• Transportation Operations Center

• Next Gen ITS
  • Self Defined Deliverables include:
    • Add to ITS system
Existing Signals & ITS Assets

- Estimated Existing Asset Worth of $400 Million
- Estimated ITS Need identified
- Maintenance budget is $5.2 Million (1.25% of value)
- 89% of Traffic Signals in Fair or Poor Condition*
- $150 Mil of ITS improvements identified**

*2015 Assets Management Status and Condition Report
**ITS Strategic Plan 2010-2020
Existing Signals & ITS Conditions
Move Seattle Levy Signal & ITS Funding

• Over 9 Years, Levy Provides:

- $17M to implement Next Generation ITS Improvements
- $13M for Traffic Signal Timing Improvements
- $15M for Signal Maintenance and Operations
Move Seattle Levy Signal & ITS Capital Program & Progress

• Since beginning Move Seattle:
  • Completed 30 traffic signal rebuilds
  • Installed 10 new traffic signals
  • Completed 26 signal spot improvements
  • Optimized 16 corridors
  • Added 30 arterial miles of ITS network resilience
  • Leverage over $10M in partnerships and grants
Next steps

• Continue to prioritize work base on safety and equity
• Grow partnerships with internal an external stakeholders
• Pursue additional grants for added leverage
• Continue to support departmental goals
Questions?

Mark.Bandy@seattle.gov
Neighborhood Street Fund
# Neighborhood Street Fund: 2016-2018 program update

<table>
<thead>
<tr>
<th>Central/South Projects (Districts 1, 2, 3, 7)</th>
<th>Status</th>
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<tbody>
<tr>
<td>Harbor Ave SW and SW Spokane St Intersection Improvements</td>
<td>In construction, completion expected late 2018</td>
</tr>
<tr>
<td>John &amp; Thomas Corridor Crossing Improvements</td>
<td>In construction, completion expected late 2018</td>
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<tr>
<td>15th Ave S &amp; S Columbian Way Intersection Revision</td>
<td>Project on hold. Removed from construction contract</td>
</tr>
<tr>
<td>S Jackson St Corridor Improvements</td>
<td>In construction, completion expected late 2018</td>
</tr>
<tr>
<td>Chief Sealth High School Walkway Improvements</td>
<td>In construction, completion expected late 2018</td>
</tr>
<tr>
<td>Improved connections to Freeway Park</td>
<td>Coordinating with Freeway Park Association</td>
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<tr>
<td>Bailey Gatzert Elementary Pedestrian Improvements</td>
<td>In construction, completion expected late 2018</td>
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<tr>
<td>Hawthorne Elementary &amp; S Genesee St Safer Community Pedestrian Connections</td>
<td>In construction, completion expected late 2018</td>
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Central/South package projects: Construction began as planned in early July.
# Neighborhood Street Fund: 2016-2018 program update

<table>
<thead>
<tr>
<th>North Projects (Districts 4, 5, 6)</th>
<th>Status</th>
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<tbody>
<tr>
<td>Holman Rd and 13th Ave NW Signal*</td>
<td>In construction; completion expected late this year or early 2019</td>
</tr>
<tr>
<td>NE 70th St and I-5 Walking and Biking Improvements*</td>
<td>Construction will begin this fall; completion expected late this year or early 2019</td>
</tr>
<tr>
<td>Aurora Ave N Corridor Improvements: N 85th St to N 105th St</td>
<td>• New signal at Aurora/92nd was completed in September 2017</td>
</tr>
<tr>
<td></td>
<td>• Public art (at N 102nd St pedestrian overpass) will be installed this fall; completion expected this year*</td>
</tr>
<tr>
<td>N 40th St &amp; Bagley Ave N Pedestrian Improvements</td>
<td>Scope included in Green Lake &amp; Wallingford Paving and Multimodal Improvements project</td>
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</tbody>
</table>

*Construction was slightly delayed and began in early August. NSF north sites are packaged with North Seattle Neighborhood Greenway project. At SDOT’s direction, contractor focused initial work at greenway site near Whitman Middle School to complete before start of school.
Neighborhood Street Fund: 2019-2021 program update

Objectives:
- **EQUITY**: Involve more underrepresented communities
- **TRANSPARENCY**: Reduce project risk and increase transparency of the process
- **COMMUNITY**: Build and maintain relationships with the communities we serve

Program cycle construction budget: $4M

1. **IDEA COLLECTION**
   - Oct-Nov 2018
   - Host workshops & help community fill out applications

2. **PRIORITIZE PROJECTS**
   - Jan-Feb 2019
   - Invite community to help prioritize projects

3. **VOTE**
   - April - May 2019
   - SDOT Confirms projects are viable
   - March - April 2019
   - Community selects top 5 projects per District

4. **PROJECTS SELECTED**
   - June 2019
   - Final 5-10 projects selected from community prioritized lists of 35 projects

New Cycle, New Approach!

We are here! Initial outreach
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/transportation