Levy to Move Seattle
Levy Oversight Committee Meeting
Agenda

• SDOT 2020 Proposed Budget
• 2019-2024 Pedestrian Master Plan Implementation Plan
2020 Proposed Budget
SDOT Finance
Overview

• Budget process timeline
• 2020 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. 23
  - Mayor’s budget speech
- **Mid-Sept.**
  - Council pre-budget questions
- **Sept. 25-27**
  - Budget presentations to Council
- **Early Oct.**
  - Council budget questions
- **Late Nov.**
  - Council adopts 2019 budget

**Council Phase**
Mayor’s SDOT 2020 Proposed Budget: $725.9M

Funding Distribution

- Move Seattle: $140.8M (19%)
- All Other Funds: $585.1M (81%)

Project Distribution

- Move Seattle Projects (MS & Other Funds): $302.3M (42%)
- All Others: $423.6M (58%)
## 2020 Proposed Budget: Move Seattle Summary, $302.3M

<table>
<thead>
<tr>
<th>Base budget</th>
<th>$296.2M</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Supports November 2018 Move Seattle Workplan; includes large Capital Construction projects underway:</strong></td>
<td></td>
</tr>
<tr>
<td>#18 Multimodal Improvements</td>
<td>$66.3M</td>
</tr>
<tr>
<td>#9 Arterial Roadway Maintenance</td>
<td>$40.1M</td>
</tr>
<tr>
<td>#28 Lander Street Overpass</td>
<td>$29.4M</td>
</tr>
<tr>
<td>#13 Bridge Replacement (Fairview)</td>
<td>$13.5M</td>
</tr>
<tr>
<td>#23 Northgate Bridge</td>
<td>$7.8M</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Additional funding</th>
<th>$6.1M</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>To enhance safety &amp; mobility and deliver voter commitments</strong></td>
<td></td>
</tr>
<tr>
<td>School Zone Camera proceeds</td>
<td>$3.35M</td>
</tr>
<tr>
<td>#7 Curb Ramps</td>
<td>$2.1M</td>
</tr>
<tr>
<td>#2 Safe Routes to School</td>
<td>$1.25M</td>
</tr>
<tr>
<td>Megablock proceeds</td>
<td>$1.8M</td>
</tr>
<tr>
<td>#25 New Sidewalks</td>
<td>$800K</td>
</tr>
<tr>
<td>#1 Safety Corridors (Highland Park Project)</td>
<td>$500K</td>
</tr>
<tr>
<td>#5 Bicycle Safety</td>
<td>$500K</td>
</tr>
<tr>
<td><strong>Additional funding, 2021 through 2023</strong></td>
<td>$14.9M</td>
</tr>
<tr>
<td><strong>Move Seattle Appropriation</strong></td>
<td>$1M</td>
</tr>
<tr>
<td>#23 Northgate Bridge</td>
<td>$1M</td>
</tr>
</tbody>
</table>
Move Seattle 2020 Proposed Budget: Notes

- The following slides present the 2020 Proposed Budget for key levy programs;
- These slides include historical results as context for the 2020 Proposed Budget;
  - 2019 presents the spending actuals through September 20 as well as 2019 Spend Plan amount;
  - Spending actuals and explanations through Q3 will be presented with the Q3 Levy progress report at the November Levy Oversight Committee meeting
- Additional details to know about 2020 Proposed Budget components:
  - 2020 is the second year of the 2019-2020 Budget Biennium;
  - Budget totals do not include proposed Transportation Network Companies (TNC) fee revenues
### Move Seattle 2020 Proposed Budget: Safe Routes

<table>
<thead>
<tr>
<th>Category</th>
<th>2020 Funds</th>
<th>Other funds</th>
<th>All funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Move Seattle Funds</td>
<td>$140.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other funds</td>
<td>$161.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>All funds</td>
<td>$302.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2020 Move Seattle Budget (in millions)

- **Safe Routes**
  - 2020: $25.6M
  - Other: $30.8M
  - All: $56.3M
- **Maintenance & Repair**
  - 2020: $20.6M
  - Other: $78.5M
  - All: $99.1M
- **Congestion Relief**
  - 2020: $78.5M
  - Other: $31.4M
  - All: $146.9M

[Chart showing budget allocations]
Move Seattle key program: #1) Safety Corridors
(including addition of Highland Park Project)

2019 actuals as of September 20

Spent  Planned  Proposed Budget

2016  $1.3M  
2017  $1.7M  
2018  $3.1M  
2019  $4.4M  
2020  $5.0M  

2016  2017  2018  2019  2020

KEY PROJECTS COMPLETED

- 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.
- 5th Ave NE
- 23rd Ave Phase III
- Central Business District Spot Imp.
- NE 65th St
- Greenwood / Phinney
- Rainier Phase II
- Aurora Ave N
- 12th Ave
- SW Roxbury St
- 23rd Ave Phase 3

Planned projects noted in italics
Move Seattle key program: #2) Safe Routes to School

**KEY PROJECTS COMPLETED**

- Bailey Gatzert
- Northgate
- Wing Luke
  **Total: 16 projects**

- Bailey Gatzert
- Dunlap
- Emerson
- MLK Jr
- Northgate
- Wing Luke
  **Total: 31 projects**

- Concord Int’l
- Dearborn Park Int’l
- Lakeside
- Rainier View
- Roxhill
- Van Asselt
  **Total: 41 projects**

- Beacon Hill Int’l
- West Seattle
- Cedar Park
- Thurgood Marshall
- Genesee Hill
  **Target: 32 projects**

- Neighborhood Greenway connecting Lowell ES and Meany MS
- Speed humps at Sacajawea ES
- Walkway improvement at Cleveland HS
  **Target: 9-12 projects**

### 2019 actuals as of September 20

- **Spent**
- **Planned**
- **Proposed Budget**

**2016**

- $3.2M

**2017**

- $3.6M

**2018**

- $5.5M

**2019**

- $2.4M
  - $0.8M
  - $1.6M

**2020**

- $4.0M

- $1.6M

- $2.0M

- $3.0M

- $4.0M

- $5.0M

- $6.0M

2019 actuals as of September 20
Move Seattle key program: #5) Bicycle Safety

**KEY PROJECTS COMPLETED**
- N 34th St PBL
- Roosevelt Way PBL
- 39th Ave NE Greenway
- E Columbia St Greenway

**Planned projects noted in italics**
- Interbay PBL
- Pike/Pine PBL
- 9th/Roy/Dexter PBL
- Greenwood Greenway
- Cedar Park Greenway
- Banner Way Bike Lane
- 2nd Ave PBL
- 7th Ave PBL
- Dearborn PBL
- Highland Park Greenway
- Rainier N/S Phase I Greenway
- North Seattle Greenway
- NE 65th St PBL
- Center City Bike Network

**2019 actuals as of September 20**
- **Spent**: $7.5M
- **Planned**: $15.6M
- **Proposed Budget**: $14.2M

**2020**
- **Proposed Budget**: $17.4M

---

**2016**
- **Spent**: $8.5M

**2017**
- **Planned**: $15.6M

**2018**
- **Proposed Budget**: $8.9M

**2019**
- **Proposed Budget**: $8.5M

**2020**
- **Proposed Budget**: $18.0M

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City of Seattle
Move Seattle 2020 Proposed Budget: Maintenance & Repair

2020 funds

<table>
<thead>
<tr>
<th>Move Seattle Funds</th>
<th>$140.8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other funds</td>
<td>$161.5</td>
</tr>
<tr>
<td>All funds</td>
<td>$302.3</td>
</tr>
</tbody>
</table>

2020 Move Seattle Budget (in millions)

- Safe Routes: $56.3M
- Maintenance & Repair: $99.1M
- Congestion Relief: $146.9M

2020 Move Seattle 2020 Proposed Budget:
- Maintenance & Repair: $20.6M
- Safe Routes: $25.6M
- Congestion Relief: $31.4M

2020 All Other Funds:
- Safe Routes: $30.8M
- Maintenance & Repair: $78.5M
- Congestion Relief: $115.4M

City of Seattle

10/1/2019
Seattle Department of Transportation
Page 13
Move Seattle key program: #9) Arterial Roadway Maintenance

### Key Projects Completed

- Renton Ave S
- Meridian Ave N
- Roosevelt
- Spokane St
- 3rd Ave
- 4th Ave
- Nickerson St
- Michigan / Corson
- 6th Ave
- University / Cowen
- Corson Ave S
- S Dearborn St
- 35th Ave NE
- 23rd Ave Phase II
- Nickerson St, 13th – 15th
- SW Avalon / 35th Ave SW
- Green Lake Park Loop
- 15th Ave NE
- NW Market St
- NE Pacific St

#### 2019 Actuals as of September 20

<table>
<thead>
<tr>
<th>Year</th>
<th>Spent</th>
<th>Planned</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$16.3M</td>
<td></td>
<td></td>
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<tr>
<td>2017</td>
<td></td>
<td>$20.7M</td>
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<td>2018</td>
<td></td>
<td>$24.7M</td>
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</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td>$31.9M</td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td>$32.9M (Expected)</td>
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</tbody>
</table>
Move Seattle key program: #13) Fairview Bridge Replacement

**KEY MILESTONES**

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

Planned milestones noted in italics

2019 actuals as of September 20

<table>
<thead>
<tr>
<th>Year</th>
<th>Spent</th>
<th>Planned</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$7.1M</td>
<td></td>
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</tr>
<tr>
<td>2017</td>
<td>$7.7M</td>
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<td>$11.4M</td>
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<td>2018</td>
<td>$2.9M</td>
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<td>$12.8M</td>
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<tr>
<td>2019</td>
<td></td>
<td>$1.4M</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td>$13.5M</td>
</tr>
</tbody>
</table>
## Move Seattle 2020 Proposed Budget: Congestion Relief

### Budget Breakdown (in millions)

**2020 funds $M**
- Move Seattle Funds: $140.8
- Other funds: $161.5
- All funds: $302.3

### Graph:
- **Safe Routes**:
  - 2020 Move Seattle: $25.6M
  - 2020 All Other Funds: $30.8M
- **Maintenance & Repair**:
  - 2020 Move Seattle: $78.5M
  - 2020 All Other Funds: $20.6M
- **Congestion Relief**:
  - 2020 Move Seattle: $99.1M
  - 2020 All Other Funds: $115.4M

**Total**:
- $146.9M
Move Seattle key program: #28) Lander Street Overpass

**KEY MILESTONES**

Planned milestones noted in italics

<table>
<thead>
<tr>
<th>Year</th>
<th>Planning</th>
<th>Design</th>
<th>Construction starts</th>
<th>Construction continues</th>
<th>Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$3.1M</td>
<td>$4.8M</td>
<td>$12.3M</td>
<td>$18.6M</td>
<td>$29.4M</td>
</tr>
<tr>
<td>2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Spend plan**

- 2016: $3.1M
- 2017: $4.8M
- 2018: $12.3M
- 2019: $18.6M

**Proposed Budget**

- 2016: $3.1M
- 2017: $4.8M
- 2018: $12.3M
- 2019: $18.6M
- 2020: $29.4M

**2019 actuals as of September 20**
Move Seattle key program: #23) Northgate Bridge

**KEY MILESTONES**

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

Planned milestones noted in italics

<table>
<thead>
<tr>
<th>Year</th>
<th>Spent</th>
<th>Planned</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$0.8M</td>
<td></td>
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<tr>
<td>2017</td>
<td>$2.3M</td>
<td>$3.0M</td>
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</tr>
<tr>
<td>2018</td>
<td>$2.9M</td>
<td>$4.1M</td>
<td>$5.9M</td>
</tr>
<tr>
<td>2019</td>
<td>$1.8M</td>
<td>$2.0M</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>$8.8M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2019 actuals as of September 20

$1.8M

$4.1M

$5.9M
**Move Seattle key program:** Multimodal Improvements (#18)

### Key Milestones

- 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
- Continued design
- 23rd Phase II
- Madison construction - $29.8M
- Delridge construction - $15.2M
- Roosevelt design - $8.1M
- Market design – $4.7M
- Other projects - $8.5M

#### 2019 Actuals as of September 20

- **Spent:** $17.8M
- **Planned:** $15.9M
- **Proposed Budget:** $19.2M
- **2019:** $9.5M
- **2020:** $12.3M

#### 2020 Plan

- Includes unsecured FTA Small Starts funding (Madison, Roosevelt)

#### Spent vs. Planned vs. Proposed Budget

- **2016:** $6.3M
- **2017:** $17.8M
- **2018:** $15.9M
- **2019:** $19.2M
- **2020:** $66.3M

**2019 actuals as of September 20**: Planned milestones noted in italics.
Move Seattle key program: #25) New Sidewalks

**KEY PROJECTS COMPLETED**

- 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
- Yesler Way
- S Cloverdale St
- 35th Ave SW, 100th - 106th St
- S Byron St, MLK Way – Rainier Ave
- Greenwood Ave NE, 137th-145th St
- NE 50th St, 30th – 33rd Ave
- 42nd Ave S, S Dawson – S Hudson St
- SW Myrtle St, 25th Ave – Sylvan Way
- Lake City Way NE
- 30th Ave NE (137th to 143rd)
- 8th Ave S (Southern to Sullivan)
- Sand Point Way NE (70th to 77th)
- Greenwood Ave N (136th to 145th)

Planned projects noted in italics

$2.9M

<table>
<thead>
<tr>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td>Spent</td>
<td>Planned</td>
<td>Proposed Budget</td>
<td></td>
<td></td>
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<tr>
<td>$0.0M</td>
<td>$5.0M</td>
<td>$10.0M</td>
<td>$15.0M</td>
<td>$20.0M</td>
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<tr>
<td>2019 actuals as of September 20</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

$12.7M

$9.8M

$22.5M

$15.7M
Questions?

Nicholas.Makhani@seattle.gov
Pedestrian Master Plan
Implementation Plan & Update
Presentation Overview

- PMP Background
- Project Prioritization Process
- PMP Implementation Plan
- Progress Report
- Project Delivery
- Cost Effective Walkways
PMP Background

• Plan updated in 2017

• Vision: “Seattle is the most walkable and accessible city in the nation.”
  • Goals, objectives, strategies and actions to achieve vision
  • 6 performance measure to gauge progress

• Establishes new methodology for prioritizing ped investments
PMP Priority Investment Network

Frequent Transit

K-12 Public Schools
Project Selection Criteria

Safety
Health/Equity
Urban Villages
Age-Friendly Seattle
PMP Implementation Plan

- 5-year work plan and project list
- Project prioritization framework
- Progress report
  - Updated performance measures
  - PMP strategy and action progress
  - Project delivery updates
## PMP Funding

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>5-Year Total</th>
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</thead>
<tbody>
<tr>
<td>Crossing Improvements</td>
<td>3.1 M</td>
<td>2.7 M</td>
<td>3.5 M</td>
<td>4.2 M</td>
<td>2.7 M</td>
<td>16.2 M</td>
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<tr>
<td>ADA Accessibility</td>
<td>6.8 M</td>
<td>5.4 M</td>
<td>4.4 M</td>
<td>4.4 M</td>
<td>4.4 M</td>
<td>25.4 M</td>
</tr>
<tr>
<td>New Sidewalks</td>
<td>9.3 M</td>
<td>4.7 M</td>
<td>4.0 M</td>
<td>5.4 M</td>
<td>6.0 M</td>
<td>29.4 M</td>
</tr>
<tr>
<td>Safe Routes to School</td>
<td>2.8 M</td>
<td>5.2 M</td>
<td>2.2 M</td>
<td>2.2 M</td>
<td>2.3 M</td>
<td>14.7 M</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td><em>Funding includes potential future unsecured grants to align with the 2018 Levy to Move Seattle Workplan</em></td>
</tr>
<tr>
<td>Total Funding</td>
<td>22.0 M</td>
<td>18.0 M</td>
<td>14.1 M</td>
<td>16.2 M</td>
<td>15.4 M</td>
<td>85.7 M</td>
</tr>
</tbody>
</table>
2020-2024 Implementation Plan Updates

• Includes updated project list with 121 sidewalk blocks and 164 crossings to evaluate or upgrade

• Updated project statuses and progress reporting

• New implementation plan format moves the annually-updated project lists and reports in appendices
Progress Report and Highlights

Blocks of New Sidewalks

- 2016: Traditional (15), Cost-Effective Walkways (5)
- 2017: Traditional (18), Cost-Effective Walkways (22)
- 2018: Traditional (16), Cost-Effective Walkways (14)
- 2019 (thru Q2): Traditional (12), Cost-Effective Walkways (8)

Crossing Improvements

- 2016: 20
- 2017: 18
- 2018: 16
- 2019 (thru Q2): 14
## Performance Metrics

<table>
<thead>
<tr>
<th>PMP Performance Measure</th>
<th>Performance Target</th>
<th>Result</th>
</tr>
</thead>
</table>
| Number of pedestrian fatality and serious injury collisions  | Zero by 2030                                                                         | 2017: 74  
**2018: 71**                                                                 |
| Rate of crashes involving pedestrian, reported by ped crashes and ped trips | 50 or fewer ped collisions per 100,000 residents by 2035                               | 2017: 75 ped collisions per 100,000 residents; 75 ped collisions per 100,000 ped trips  
**2018: 68 ped collisions per 100,000 residents, 70 ped collisions per 100,000 ped trips** |
| Percent of sidewalks within PIN completed                     | 100% of PIN arterial sidewalks complete by 2035                                      | 2018: 94% PIN arterials with sidewalks; 79% PIN non-arterials with sidewalks  
**2019: 94% PIN arterials with sidewalks; 80% PIN non-arterials with sidewalks** |
## Performance Metrics

<table>
<thead>
<tr>
<th>PMP Performance Measure</th>
<th>Performance Target</th>
<th>Result</th>
</tr>
</thead>
</table>
| Mode share (percentage of trips made on foot) | 35% of all trips are made on foot by 2035 | 2017: 22.4%  
2018: 22.4%* |
| Pedestrian activity (number of pedestrians in selected count locations) | Double the number of pedestrians at SDOT count locations by 2035 | 2017 citywide count average: 102,893  
2018 citywide count average: 103,745 |
| Children walking or biking to or from school | None recommended | 2017: 21.0%  
2018: 20.4% |

* New data from PSRC Household Travel Survey not available in 2018
Project Delivery Strategy

• Mix of contractor- and crew-delivered projects
• Partnerships with larger capital projects to deliver walkways and crossing improvements when feasible
• 3 packages of sidewalk projects in construction with expected completion in 2019
  • Packages include a total of 27 blocks of sidewalks
Cost-Effective Walkways

Painted Walkway – NE 110th St between 34th Ave NE & 35th Ave NE
Cost-Effective Walkways
Cost-Effective Walkways
Cost-Effective Walkways
Next Steps

• Continue to document PMP implementation progress in quarterly and annual Levy reports
• 2020-2024 PMP Implementation Plan to be submitted to City Council within next 1-2 months
• Report back to LOC as needed
Questions & Comments?

David.burgesser@seattle.gov | (206) 684-8058
http://www.seattle.gov/transportation/pedestrian_masterplan/

www.seattle.gov/transportation