Levy to Move Seattle

Q1 2018 Financial Report
Assessment Data Review and Next Steps
Agenda

1. Director’s update
2. Q1 2018 finance update
3. Sub-program data review
4. Modal board updates
5. Next steps
Director’s update

• Agency organizational updates
Q1 2018 Financial Summary

In Q1 2018, SDOT spent $23M on Move Seattle projects.

<table>
<thead>
<tr>
<th>BUDGET SUMMARY</th>
<th>Q1 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ALL FUNDS</td>
</tr>
<tr>
<td>ADOPTED BUDGET</td>
<td>$171M</td>
</tr>
<tr>
<td>2017 CARRY-FORWARD</td>
<td>$160M</td>
</tr>
<tr>
<td>REVISED BUDGET (tentative)</td>
<td>$331M</td>
</tr>
<tr>
<td>ACTUAL SPENDING</td>
<td>$23M</td>
</tr>
<tr>
<td>% of REVISED BUDGET</td>
<td>7.0%</td>
</tr>
<tr>
<td></td>
<td>MOVE SEATTLE</td>
</tr>
<tr>
<td>ADOPTED BUDGET</td>
<td>$116M</td>
</tr>
<tr>
<td>2017 CARRY-FORWARD</td>
<td>$43M</td>
</tr>
<tr>
<td>REVISED BUDGET (tentative)</td>
<td>$158M</td>
</tr>
<tr>
<td>ACTUAL SPENDING</td>
<td>$15M</td>
</tr>
<tr>
<td>% of REVISED BUDGET</td>
<td>9.5%</td>
</tr>
</tbody>
</table>
Q1 2018 Financial Summary

Major expenditures by levy category:

• **Safe Routes $8.5M**
  • Bike Master Plan Implementation: $3.4M
  • Transportation Operations $1.8M
  • ADA / Curb Ramps: $1M

• **Maintenance & Repair $5.9M**
  • Arterial Roadway Maintenance (AAC Paving Program): $2.2M
  • Bridge and Structure Maintenance: $1.2M

• **Congestion Relief $8.3M**
  • Multimodal Improvements: $2.4M
  • Pedestrian Master Plan Implementation: $1.8M
  • Traffic Signal Timing Improvements $1.3M
## Q1 2018 Budget Update

### Q1 spending by year/source

<table>
<thead>
<tr>
<th>Category</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Congestion Relief</strong></td>
<td>$11,146,074</td>
<td>$10,021,169</td>
<td>$8,316,242</td>
</tr>
<tr>
<td><strong>Maintenance &amp; Repair</strong></td>
<td>$3,802,062</td>
<td>$6,925,382</td>
<td>$5,900,351</td>
</tr>
<tr>
<td><strong>Safe Routes</strong></td>
<td>$5,996,896</td>
<td>$6,003,462</td>
<td>$8,549,103</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>2018</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Congestion Relief</strong></td>
<td>$1,655,476</td>
<td>$3,881,805</td>
<td>$4,378,831</td>
</tr>
<tr>
<td><strong>Maintenance &amp; Repair</strong></td>
<td>$1,295,606</td>
<td>$2,236,579</td>
<td>$3,962,890</td>
</tr>
<tr>
<td><strong>Safe Routes</strong></td>
<td>$2,050,102</td>
<td>$4,058,894</td>
<td>$6,724,569</td>
</tr>
</tbody>
</table>

### Q1 Spending Comparisons by Year

- **All Funds**
  - 2016: $20.9M
  - 2017: $23.0M
  - 2018: $22.8M

- **Move Seattle**
  - 2016: $5.0M
  - 2017: $10.2M
  - 2018: $15.1M

---

City of Seattle

05/24/2018 Seattle Department of Transportation Page 6
Q1 2018 Budget Update

Quarterly spending trends

Quarterly Spending Trends Since Levy Inception - ALL FUNDS

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>$20,945,032</td>
<td>$32,950,613</td>
<td>$22,765,697</td>
</tr>
<tr>
<td>Q2</td>
<td>$27,359,650</td>
<td>$32,962,370</td>
<td>$51,872,021</td>
</tr>
<tr>
<td>Q3</td>
<td>$31,732,981</td>
<td>$32,754,198</td>
<td>$31,123,162</td>
</tr>
<tr>
<td>Q4</td>
<td>$32,081,640</td>
<td>$51,872,021</td>
<td>$32,192,300</td>
</tr>
</tbody>
</table>

- $112M
- $141M
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-to-five 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. 59 miles of PBLs & approx. 46 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 30-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods

MAINTENANCE AND REPAIR
Maintain Streets
- Repave up to 150 lane-miles of arterial streets
- Repave 41 targeted locations every year, totaling over 10 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 2026
- Other bridge safety investments, including pedestrian/bicycle improvements, and stairway and structure repair and rehabilitation

Urban Forest and Drainage
- Tree Trimming: Add a new crew to support the program and expand services to the citywide
- Tree Pruning: Replace every tree removed due to disease or safety with two new trees
- Drainage Partnership: Partner with Seattle Public Utilities to pace 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 bus services, upgraded signal timing, sidewalks and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit. Complete the Burke-Gilman Trail, Fauntleroy Way Southwest, Boulevard projects, develop plans and complete improvements to the NE 40th 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 crossings over I-5 for pedestrians and bicyclists towards the future light rail station at Northgate
- Light Rail Connections: Implement early portions of the accessible rail station project

Pedestrian and Bicycle Improvements
- New Sidewalks: Build 150 new blocks of sidewalks, filling in more than 55% 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 Broadway neighborhood

Freight Mobility Improvements
- Partnership Improvements: Provide local money to design and build the Lander Street Overpass
- Heavy Duty 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

05/24/2018 Seattle Department of Transportation Page 8 City of Seattle
Sub-programs under review

• Modal board focus areas:
  • New Sidewalks
  • Transit-Plus Multimodal Corridors
  • Bicycle Master Plan

• Levy Oversight Committee focus areas:
  • Sidewalk Safety Repair
  • Arterial Major Maintenance
  • Arterial Asphalt & Concrete
  • Bridge Replacement – Planning & Design
  • Curb Ramps & Crossings
Process for updating the workplan

1. **APRIL** Assessment Findings
2. **MAY** Data Sharing
3. **JUNE** Stakeholder Input
4. **JULY** Draft Recommendations
5. **JULY - AUGUST** Public Input
6. **AUGUST** Finalize Recommendations

**MODAL BOARDS**
- 6/6 - 6/20: Modal boards review sub-program data and discuss priorities
- 6/21: LOC discusses and finalizes priorities for all sub-programs
- Late July/August: Public Outreach

**LEY OVERSIGHT COMMITTEE**
- 4/24: SDOT shares assessment findings
- 5/24: LOC reviews sub-program data
- 6/7: LOC discusses sub-program priorities

**PUBLIC**
- Meetings open to public, meeting materials posted on website

August: SDOT reports on public input and presents final recommendations for LOC concurrence
August: SDOT finalizes workplan moving forward
Workplan assessment – key data

- Sub-program data to inform stakeholder process
  - Levy goal
  - Levy commitment
  - Key assessment findings
  - Funding assumptions and financial status
  - Accomplishments and expenditures to date
  - Proposed next steps

---

### LEVY TO MOVE SEATTLE

**Bicycle Safety - Bicycle Master Plan Sub-Program**

**May 2018**

**GOAL**

A bicycle city is one where people ride bikes to go, it’s a convenient, fun, safe, and healthy choice. It is a city in which people of all ages and abilities rides bikes for any purpose. The Seattle Bicycle Master Plan (SBMP) identifies an area and a commitment to make a bicycle

**VEHICLE COMMITMENT**

Build up to 500 miles of protected bikeways, 5 miles of bike lanes, and 4 miles of greenways, completing over half of the SBMP project inventory.

**2018 ASSESSMENT FINDINGS**

The actual cost of implementing improvements are greater than originally anticipated. While original cost estimates were developed based on previous projects spending trends and industry experience, the final cost estimates for the three-year ($3.8B) and the average per mile cost for bicycle facilities, while costs vary significantly by location, right-of-way, and greenway projects, are now estimated to cost more than the original estimates—approximately $45M for 0.5 miles and $250K per mile for a greenway.

Initially, the original Levy 2.0 (or similar) commitment are not aligned with the SBMP, approved by City Council in 2018, which delayed the process for addressing bicycle capacity for existing connections. (SBMP 1.2.2.3)

#### 2018 Levy Funding Plan

| Category | Budget | Levy | Funded | 2018 Levy Funding Plan
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$500K</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|          |        |      |        |        |        |        |        | 2018 Levy Funding Plan

#### LTV Funding Plan

| Category | Budget | Levy | Funded | 2018 Levy Funding Plan
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$500K</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|          |        |      |        |        |        |        |        | 2018 Levy Funding Plan

---
## New Sidewalk Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
</table>
| 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. | The cost to complete the level of new sidewalk investment that aligns with this levy sub-program is greater than originally anticipated due to the addition of levy deliverables (100 additional blocks) without adequate funding in 2015. | • SDOT has $68M - $69M to deliver the New Sidewalks sub-program.  
• Current estimates show that after spending $12M in the first two years of the levy, SDOT has $55.6M - $56.6M of remaining funding.  
• With remaining funding, SDOT can deliver the updated deliverable commitment of 250 blocks of sidewalk through using a combination of traditional and low-cost sidewalks (likely requiring fewer than 150 blocks of traditional sidewalk and more than 100 blocks of low-cost sidewalk) within available funding.  
• To deliver the updated deliverable levy commitment with exactly 150 blocks of traditional sidewalk and 100 blocks of low-cost sidewalks, estimates show that SDOT would need an additional $8M. |
Pedestrian Advisory Board Update
## Levy Commitment

Complete seven 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.

## Findings

- SDOT can meet Levy commitments by making transit and safety improvements on the seven corridors with secured funds.
- Delivery of RapidRide investments on these corridors dependent on a funding and delivery partnership with King County Metro.
- Securing leverage taking longer than anticipated, creating uncertainty around funding availability and delivery timelines.
2016 - 2017 progress

- Program analysis: program goals, timeline, and funding strategy
- Advanced projects in FTA capital grant program
  - Madison rated HIGH for Small Starts grant
  - Roosevelt Small Starts grant application submitted and rated HIGH
- Design advanced for Madison (60%+), Roosevelt (10-30%), Delridge (concept), and Rainier (concept)
- Secured funds and submitted applications for additional funds
- Collaborated with King County to define program roles and responsibilities
2018 Levy sub-program assessment

• Reviewed Levy commitment to make **transit plus multimodal** investments that advance mobility and safety objectives on **all seven corridors**

• Assessed a range of potential program investment levels

• Assessed program timeline with new federal delay and uncertainty
Levy Transit-Plus Multimodal Corridor Program

- SDOT can use secured funding to make high priority transit and safety improvements
- SDOT has identified and is pursuing additional funding opportunities
- Investments on corridors can be scaled or phased based on available funds

### 2015 Levy Funding Plan

<table>
<thead>
<tr>
<th>Fund source</th>
<th>Original</th>
</tr>
</thead>
<tbody>
<tr>
<td>Levy</td>
<td>$63</td>
</tr>
<tr>
<td>Local</td>
<td>$0M</td>
</tr>
<tr>
<td>Leverage</td>
<td>$191M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$254M</strong></td>
</tr>
</tbody>
</table>

### 2018 Funding Update

<table>
<thead>
<tr>
<th>Fund source</th>
<th>Update</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Levy</td>
<td>$63M</td>
<td>Secured</td>
</tr>
<tr>
<td>Local</td>
<td>$4M</td>
<td>Secured</td>
</tr>
<tr>
<td>Leverage</td>
<td>$29M</td>
<td>Secured</td>
</tr>
<tr>
<td></td>
<td>$88M</td>
<td>Likely</td>
</tr>
<tr>
<td></td>
<td>$48-87M</td>
<td>Identified</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$96M - 272M</strong>*</td>
<td></td>
</tr>
</tbody>
</table>

*Dependent on leverage likely and identified
RapidRide and Multimodal Corridor Program

- Assessed cost to deliver a RapidRide and multimodal corridor program to:
  - Deliver corridor-wide investments for all modes
  - Meet community expectations
  - Addresses the needs of a growing city

- Dependent on partnership with Metro for RapidRide investment

- $130M estimated in additional cost

### 2015 Levy Funding Plan

<table>
<thead>
<tr>
<th>Fund source</th>
<th>Original</th>
</tr>
</thead>
<tbody>
<tr>
<td>Levy</td>
<td>$63</td>
</tr>
<tr>
<td>Local</td>
<td>$0M</td>
</tr>
<tr>
<td>Leverage</td>
<td>$191M</td>
</tr>
<tr>
<td>Total</td>
<td>$254M</td>
</tr>
</tbody>
</table>

King County’s METRO CONNECTS RapidRide Program

+ $130M of additional cost for:
  - more extensive transit priority
  - corridor-wide pedestrian and bicycle investments
  - upgrades to adaptive signal systems
Transit-Plus Multimodal Corridor - Example

Route 44 Speed and Reliability Project

- Bus lanes in spot locations
- Transit signal priority (TSP)
- In-lane bus stops
- Pedestrian crossing improvements
RapidRide and Multimodal Corridor – Example

RapidRide Roosevelt

• Full RapidRide amenities at all stops and higher frequency service
• Continuous red bus lanes from Eastlake to Downtown (also benefits streetcar)
• Extension of route to Roosevelt with trolley wire
• Four miles of protected bike lanes
• Signal upgrades with adaptive operations and transit priority in South Lake Union, Eastlake, and University District
• Pedestrian safety & access improvements
• Overlapping paving investments by AAC program
Review program scope and priorities

Advance projects according to corridor development process to assess scope and priorities

**CORRIDOR PLANNING**
(0% - 10%)
- Assess needs, opportunities, and community priorities
- Develop concepts that can be scaled and/or phased
- Refine funding strategy
- Identify preferred concept

**PRELIMINARY ENGINEERING**
(10% - 30%)
- Advance design and cost estimates
- Seek grants and partnership funding
- Define project delivery plan aligned with funding plan

**FINAL DESIGN**
(30% - 100%)
- Finalize corridor design
- Finalize grant and partnership agreements
- Prepare for construction

TAB and LOC Check-in

05/24/2018  Seattle Department of Transportation  Page 21
# Next steps

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 24</td>
<td>Levy Oversight Committee briefing</td>
</tr>
<tr>
<td>June TBD</td>
<td>Transit Advisory Board follow-up briefing</td>
</tr>
<tr>
<td>June 21</td>
<td>Levy Oversight Committee briefing</td>
</tr>
<tr>
<td>June 27</td>
<td>Transit Advisory Board meeting</td>
</tr>
</tbody>
</table>
Transit Advisory Board Update
## Bicycle Master Plan Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
</table>
| Build approximately 50 miles of new PBLs and 60 miles of greenways, completing over half of the BMP citywide network. | The cost to meet levy commitments are greater than originally anticipated. While original cost estimates were developed based on previous project spending trends and industry experience, the original estimates assumed approximately $860 thousand as an average per-mile cost for bicycle facilities. While costs vary significantly by location, most PBL and greenway projects are now estimated to cost more than the original figure—approximately $1M - $2M for a PBL and $650K - $1.5M for a greenway. Additionally, the original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014, which defines the process for choosing bicycle facility types for network connections. | • SDOT has $92M - $104M to deliver the Bicycle Master Plan sub-program.  
• Current estimates show that after spending $23M in the first two years of the levy, SDOT has $69M - $81M of remaining funding.  
• To deliver the original levy commitment of 50 miles of PBLs and 60 miles of greenways, SDOT would need an additional $36M. |
Bicycle Advisory Board Update
## Sidewalk Safety Repair Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
</table>
| Repair up to 225 blocks of damaged sidewalks in our urban centers and villages. | SDOT has been counting “one block” as equal to one full block face of a sidewalk, or multiple small repairs totaling a typical block face (i.e. 1,500 square feet). If it continues to be measured this way, the funding allocated to this subprogram will not be adequate. A majority of the sub-program budget is and needs to be allocated towards spot repairs that make sections of sidewalk safer and are a priority for the city. On average, SDOT completes approximately 1,000 spot repairs per year. | • SDOT has $18M to deliver the Sidewalk Safety Repair sub-program.  
• Current estimates show that after spending $4M in the first two years of the levy, SDOT has $14M of remaining funding.  
• SDOT will work with the Levy Oversight Committee to recommend how this deliverable should be measured within available funding. |
## Arterial Major Maintenance (AMM) Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
</table>
| Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews. | 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. 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. | • SDOT has $40M to deliver the AMM sub-program.  
• Current estimates show that after spending $11M in the first two years of the levy, SDOT has $29M of remaining funding.  
• To deliver the original levy commitment, SDOT would need an additional $18M - $33M depending on level of concrete paving required.  
• With remaining funding, SDOT recommends delivering as many lane-miles of arterial repaving and spot repairs as possible over the nine-year levy, recognizing that the original levy deliverable may not be attainable.  
• SDOT will work with the Levy Oversight Committee to determine how this deliverable should be adjusted while staying within available funding.  
• Additionally, SDOT will implement strategies to reduce the cost for this sub-program. |
## Arterial Asphalt & Concrete (AAC) Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
</table>
| Repave up to 180 lane-miles of arterial streets. | 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. The original budget also assumed a level of leverage which is no longer considered feasible. | • SDOT has $253M - $254M to deliver the AAC sub-program.  
• Current estimates show that after spending $37M in the first two years of the levy, SDOT has $216M - $217M of remaining funding.  
• 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. |
Bridge Replacement (Planning & Design) Sub-Program

<table>
<thead>
<tr>
<th>Levy Commitment</th>
<th>Findings</th>
<th>Key data</th>
</tr>
</thead>
<tbody>
<tr>
<td>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).</td>
<td>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.</td>
<td>• SDOT has $15M to deliver the Bridge Replacement Planning &amp; Design sub-program. • 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.</td>
</tr>
</tbody>
</table>
## Levy Commitment

Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.

## Findings

The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and that most intersections require multiple curb ramps as compared to other lower-cost improvements such as curb bulbs and/or pedestrian push buttons.

At the current average rate of four curb ramps per intersection, this subprogram is underfunded.

## Key data

- SDOT has $64 – $65M to deliver the Curb Ramps & Crossings sub-program.
- Current estimates show that after spending $10M in the first two years of the levy, SDOT has $54M - $55M of remaining funding.
- SDOT recommends implementing strategies to reduce the cost of designing and constructing curb ramps; and measuring crossing improvements funded by the Pedestrian Safety program to deliver this sub-program within available funding.
Next Steps

• **June**: Input from modal boards and Levy Oversight Committee (LOC)

• **July**: SDOT presents draft recommendations to LOC

• **Late July/August**: Public outreach

• **August**: SDOT shares public input with LOC and proposed final recommendations; seeks concurrence from LOC on path forward
Questions?

www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation