Levy to Move Seattle
Oversight Committee Meeting
Thursday, October 26, 2017
Agenda

• SDOT budgeting introduction
• City Council budget timeline
• 2018 Mayor’s Proposed Budget
• 2018 capital project preview
• Q&A
SDOT budgeting introduction

- Review of our current portfolio and internal discussion of potential new opportunities

- Basic timeline of the internal budget process
  - Budget needs to reflect revenue projections
    ➢ 2018 Move Seattle Revenue: $97.7M
  - We work closely with CBO/MO
  - 2019 budget work starts before 2018
City Council budget process timeline

Sep 25
Mayor Releases 2018 Proposed Budget

Sep 26 – 27
Department Overviews

Sep 28
CBO Overview of Proposed Budget & Revenue Forecast

Oct 12 – 17
Budget Deliberations

Oct 23 – 25
“Green Sheet”* Proposals - Discussion

Oct 30
Revenue Update – CS/CBO Presentation

Oct 31
Committee Chair Presents Initial Balancing Package

Nov 1
Public Hearing

Nov 7 – 8
Discussion of Proposed Changes to Committee Chair’s Initial Balancing Package

Nov 14 – 15
Committee Votes on Chair’s Revised Balancing Package

Nov 20
Final Committee Vote

*A Green Sheet is the mechanism that the Council uses to modify the Mayor’s proposed budget
2018 Mayor’s Proposed SDOT Budget

Full 2018 Proposed SDOT Budget ($472M)
2018 Proposed Move Seattle budget

2018 (In Millions)

- Safe Routes: $28.43M
- Maintenance and Repair: $31.79M
- Congestion Relief: $82.52M

2018 Move Seattle

2018 All Funds

$28.43M
$31.79M
$82.52M
Key Takeaways

• Levy budget will always total $930M over nine years, even as individual years fluctuate

• Carry-forward funds are not included in the Proposed Budget, added in the after the prior year’s books are closed (March)

• Budget authority is required to advance projects
<table>
<thead>
<tr>
<th>Project</th>
<th>Proposed Project Budget</th>
<th>2018 Budget Total $/Levy $</th>
<th>Scheduled Milestones/Activities for 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>S Lander Overpass</td>
<td>$125.5M</td>
<td>$21.5M / $5M</td>
<td>Construction 2018</td>
</tr>
<tr>
<td>Roosevelt Multimodal Corridor</td>
<td>$34.0M**</td>
<td>$2.8M / $2.8M</td>
<td>30% Design 2018. Currently competing for FTA funds.</td>
</tr>
<tr>
<td>23rd Phase 2 (S Jackson St to Rainier Ave S)</td>
<td>$22.9M</td>
<td>$10.2M / $10.0M</td>
<td>Construction 2018</td>
</tr>
<tr>
<td>Burke Gilman Trail Missing Link</td>
<td>$12.5M*</td>
<td>$4.9M / $4.9M</td>
<td>Construction 2018</td>
</tr>
<tr>
<td>Madison Bus Rapid Transit</td>
<td>$121.5M**</td>
<td>$4.0M / $3.8M</td>
<td>Construction 2018</td>
</tr>
<tr>
<td>Bike Master Plan Implementation</td>
<td>$13.2M</td>
<td>$13.2M / $12M</td>
<td>Construction of NE 65th Corridor, 7th Ave PBL, N 92nd St NGW</td>
</tr>
<tr>
<td>Fairview Bridge Replacement</td>
<td>$42.4M</td>
<td>$5.8M / $5.1M</td>
<td>Construction 2018</td>
</tr>
<tr>
<td>AAC (Paving Program)</td>
<td></td>
<td></td>
<td>See next two slides for details</td>
</tr>
</tbody>
</table>

* Burke Gilman Trail cost is for Missing Link project only, does not include EIS costs

** Total project budget dependent on securing grant & leveraging opportunities
### 2018 AAC Paving Program Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Est. Budget</th>
<th>Estimated Completion Year</th>
<th>Est. Levy Deliverable (lane-miles)</th>
</tr>
</thead>
<tbody>
<tr>
<td>S Dearborn St</td>
<td>$3.6M</td>
<td></td>
<td>1.7 miles</td>
</tr>
<tr>
<td>Wilson Ave S</td>
<td>$3.4M</td>
<td></td>
<td>2.7 miles</td>
</tr>
<tr>
<td>25&lt;sup&gt;th&lt;/sup&gt; Ave NE</td>
<td>$4.3M</td>
<td>2018</td>
<td>4.4 miles</td>
</tr>
<tr>
<td>35&lt;sup&gt;th&lt;/sup&gt; Ave NE</td>
<td>$6.3M</td>
<td></td>
<td>5.5 miles</td>
</tr>
<tr>
<td>Swift, Myrtle &amp; Othello St</td>
<td>$5.5M</td>
<td></td>
<td>6.3 miles</td>
</tr>
<tr>
<td>University Way NE/Cowen Pl NE</td>
<td>$4.9M</td>
<td></td>
<td>2.3 miles</td>
</tr>
<tr>
<td>Columbian Way S</td>
<td>$3.9M</td>
<td></td>
<td>2.1 miles</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$31.9M</strong></td>
<td><strong>2018</strong></td>
<td><strong>25 miles</strong></td>
</tr>
</tbody>
</table>
### 2018 AAC Paving Program Plan (cont.) – Design of 2019 Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Cost Estimate (Planning Level)</th>
<th>Estimated Completion Year</th>
<th>Est. Levy Deliverable (lane-miles)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N 40(^{\text{th}}) St</td>
<td>$1.5M</td>
<td></td>
<td>1.9 miles</td>
</tr>
<tr>
<td>N 50(^{\text{th}}) St</td>
<td>$5.6M</td>
<td></td>
<td>5.9 miles</td>
</tr>
<tr>
<td>N 80(^{\text{th}}) St</td>
<td>$0.84M</td>
<td></td>
<td>1.8 miles</td>
</tr>
<tr>
<td>Stone Way N/Green Lake Loop/Green Lake Dr N</td>
<td>$7.3M</td>
<td>2019</td>
<td>8.9 miles</td>
</tr>
<tr>
<td>35(^{\text{th}}) Ave S/SW Avalon Way</td>
<td>$7.1M</td>
<td></td>
<td>1.5 miles</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$22.3M</strong></td>
<td></td>
<td><strong>20 miles</strong></td>
</tr>
</tbody>
</table>
AAC – Key Notes

• $9.5M reduction in new funds requested in 2018 Proposed Budget vs. 2018 Endorsed – this is to allow program to catch up in spending carry-forward funds

• 2018 projects are planned to bid earlier than 2017 projects

• After three years, we are scheduled to have built or be in construction of 84 lane-miles of new pavement
  o (Levy commitment = 180 lane miles)

• 2018 Projects also include installation of protected bike lanes (6.29 lane miles)
  o (Levy commitment = 50 miles of PBLs)
Questions?

www.seattle.gov/transportation