

LEVY TO MOVE SEATTLE

Work Plan Update – Sub-Program Data

May 2018

BACKGROUND

In April 2018, SDOT published the “Work Plan Assessment Report” which summarized key findings from a comprehensive review of the Levy to Move Seattle project delivery work plan and budget. The report also outlined a framework for moving forward, with key stakeholder engagement in May and June to determine next steps.

PURPOSE

This document provides additional data for the eight sub-programs identified during the assessment as needing further review and adjustment. This information is intended to support stakeholder outreach efforts with modal advisory boards and the Levy Oversight Committee in May and June. Using input from stakeholders, SDOT will develop a set of draft recommendations for public review in late June/July.

SUB-PROGRAMS UNDER REVIEW

These eight (of 31) sub-programs need additional review and adjustment:

1. Bicycle Safety – Bicycle Master Plan (BMP)
2. Pedestrian Safety – New Sidewalks
3. Multimodal Improvements – Transit-Plus Multimodal Corridors
4. Pedestrian Safety – Sidewalk Safety Repair
5. Arterial Roadway Maintenance – Arterial Major Maintenance (AMM)
6. Arterial Roadway Maintenance – Arterial Asphalt & Concrete (AAC)
7. Bridge Replacement – Planning and Design
8. Pedestrian Safety – Curb Ramps & Crossings

WHAT DATA IS INCLUDED?

Background and financial information is included on the following for each sub-program:

- Levy goal
- Levy commitment
- Key finding from April 2018 Work Plan Assessment Report
 - Additional context for sub-programs where cost estimates have increased
- Funding assumptions
 - Includes 2015 funding plan and 2018 funding update
- Accomplishments and expenditures to date
- Proposed next steps
- Additional context as needed (e.g. performance measures)

Page Intentionally Left Blank

LEVY TO MOVE SEATTLE

Deliverable Commitments

May 2018

While the comprehensive Levy to Move Seattle assessment highlighted key findings with impacts to several levy sub-programs, a majority of the levy sub-programs evaluated achieved measurable success in the first two years towards the levy commitments.

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.
- ✓ Maintain and improve the city's system of traffic signals, signs, and markings

Pedestrians and Bicyclists

- ✗ Construct approx. 50 miles of protected bike lanes (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

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


LEGEND

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


Continued on next page

CONGESTION RELIEF

Corridor Mobility

-  **Multimodal Improvements:** Complete 7 transit plus multimodal (RapidRide) 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, taking transit, and on foot
- ✓ **Intelligent Transportation System Improvements:** Implement Next Generation Intelligent Transportation System (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

LEGEND

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

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

LEVY TO MOVE SEATTLE

Bicycle Safety - Bicycle Master Plan Sub-Program

May 2018

GOAL

A bikeable city is one where people ride bicycles because it is a convenient, fun, safe, and healthy choice. It is a city in which people of all ages and abilities bicycle for any trip purpose. The Seattle Bicycle Master Plan (BMP) aspires to encourage and accommodate more people to ride a bicycle.

LEVY COMMITMENT

Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of greenways, completing over half of the BMP citywide network.

2018 ASSESSMENT FINDING

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 \$860K 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 [BMP Strategy 4.2.2].

2015 Levy Funding Plan

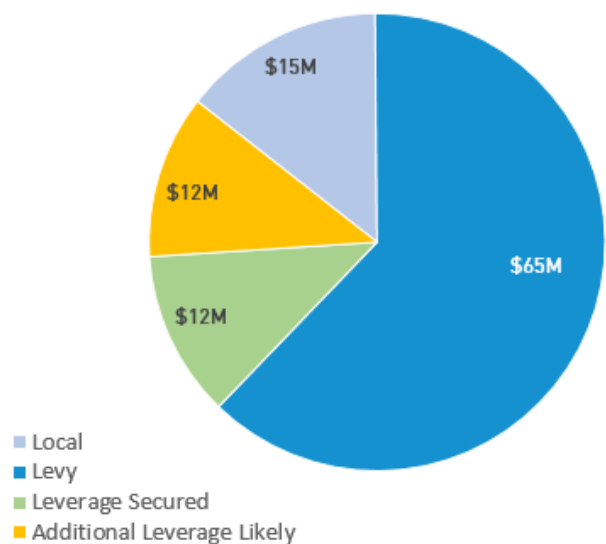
| Fund source | Original |
|--------------|--------------|
| Levy | \$65M |
| Local | \$9M |
| Leverage | \$20M |
| Total | \$94M |

2018 Funding Update

| Fund source | Update | Status |
|--------------|------------------------|---------|
| Levy | \$65M | Secured |
| Local | \$15M | Secured |
| Leverage | \$11.5M - federal | Secured |
| | \$500K - regional | Secured |
| | \$1M - federal | Likely |
| | \$2.8M - regional | Likely |
| | \$8.2M - other | Likely |
| Total | \$92M - \$104M* | |

*Dependent on leverage likely

2018 Funding Sources



Bicycle Master Plan Project Status

| Year | Neighborhood Greenways (miles) | Protected Bike Lanes (miles) | Annual Program Expenditure* |
|--------------|--------------------------------|------------------------------|-----------------------------|
| 2016 | 1.8 | 2.4 | \$7M |
| 2017 | 2.2 | 3.9 | \$16M |
| Total | 4.0 | 6.3 | \$23M |

* Cost figure includes funds spent on planning and design of future construction projects.

LOOKING AHEAD

| Year | Neighborhood Greenways (miles) | Protected Bike Lanes (miles) | Cumulative Program Expenditure* |
|-------------|--------------------------------|------------------------------|---------------------------------|
| 2018 - 2020 | 32 | 23.4 | \$56M |
| 2021 - 2024 | <i>To plan</i> | <i>To plan</i> | \$13M - \$25M |

* Figures estimated using data from completed projects, projects at 30% and projects at 1% planning. These numbers may change as we develop scope or during construction.

PROPOSED NEXT STEPS

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.

SDOT recommends working with bicycle stakeholders to balance available funding with BMP priorities, closely managing this sub-program to deliver it on schedule and within budget and using lower-cost design treatments (i.e. paint striping and posts in lieu of concrete curbs) to deliver the maximum amount of bicycle network connectivity. To deliver the original levy commitment of 50 miles of PBLs and 60 miles of greenways, SDOT would need an additional \$36M.

SDOT will work with the Seattle Bicycle Advisory Board and bicycle stakeholders to prioritize a combination of bicycle facilities that are consistent with guidance included in the Bicycle Master Plan (Table 7-2). SDOT will continue to research and incorporate best practices to implement bicycle facilities for all ages and abilities.

Table 7-2: Prioritization Evaluation Criteria

| Theme | Criteria Definition |
|----------------------|---|
| Improve SAFETY | Addresses location with bicycle collision history and emphasis on vulnerable roadway users |
| | Enhances bicyclist safety by promoting travel on streets with low motorist speeds and low volumes |
| | Addresses locations or streets that are associated with greater bicyclist stress and more severe collision potential due to high motor vehicle volumes (ADT) and high speeds |
| Enhance CONNECTIVITY | Removes a barrier or closes a system gap in the bicycling network |
| | Makes a connection that will immediately extend the bicycle network |
| Address EQUITY | Serves populations that are historically underserved, including areas with a higher percentage of minority populations, households below poverty, people under 18, people over 65, and households without access to an automobile |
| | Provides a health benefit for people in areas with the greatest reported health needs represented by obesity rates, physical activity rates (self-reported), and diabetes rates |
| Increase RIDERSHIP | Provides a connection to destination clusters |
| | Provides a connection to areas with high population density |
| Enhance LIVABILITY | Reaches the greatest number of riders, but recognizes that all bicycle facilities provide a measurable benefit to at least some bicyclists |
| | Distribute bicycle facilities across the city so people riding bicycles can reach all destinations |

FOR MORE INFORMATION

See the [Seattle Bicycle Master Plan](#) on our website.

Page Intentionally Left Blank

LEVY TO MOVE SEATTLE

New Sidewalks - Pedestrian Master Plan Sub-Program

May 2018

GOAL

Most of us walk or wheel our way around for at least part of our trips every day. Whether it's getting from your front door to the bus stop, or from your parking spot to a table at your favorite restaurant, walking is the most basic form of transportation. The Seattle Pedestrian Master Plan (PMP) is a 20-year blueprint to achieve our vision of Seattle as the most walkable and accessible city in the nation.

LEVY COMMITMENT

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.

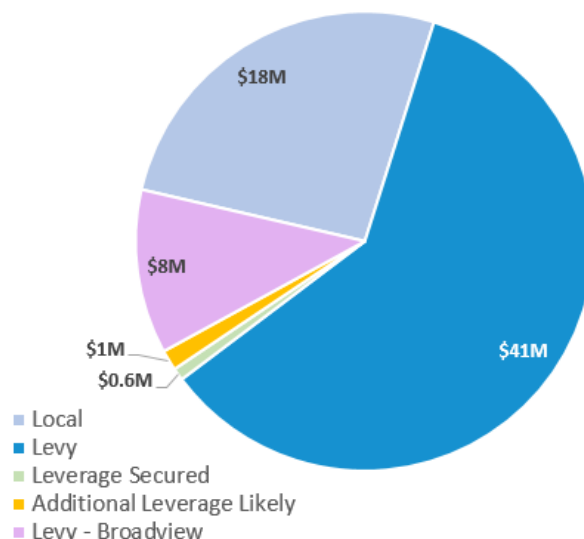
2018 ASSESSMENT FINDING

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.

2015 Levy Funding Plan

| Fund source | Original |
|--------------|------------------|
| Levy | \$41M |
| Levy | \$8M (Broadview) |
| Local | \$18M |
| Leverage | \$6M |
| Total | \$73M |

2018 Funding Sources



2018 Funding Update

| Fund source | Update | Status | Details |
|--------------|---------------------------|---------|--|
| Levy | \$41M | Secured | |
| Levy | \$8M (Broadview) | Secured | |
| Local | \$18M | Secured | |
| Leverage | \$600K | Secured | TIB grant received (Greenwood Ave) |
| | \$1M | Likely | Original plan assumed 10 TIB grants at \$600 thousand each |
| Total | \$67.6M - \$68.6M* | | |

*Dependent on leverage likely

New Sidewalks Project Status

| Year | Arterial/Traditional Blocks | Low Cost Blocks | Annual Program Expenditure* |
|--------------|-----------------------------|-----------------|-----------------------------|
| 2016 | 0 | 8.3 | \$2M |
| 2017 | 21 | 21 | \$10M |
| Total | 21 | 29.3 | \$12M |

* Cost figure includes funds spent on planning and design of future construction projects.

LOOKING AHEAD

| Year | Arterial/Traditional Blocks | Low Cost Blocks | Annual Program Expenditure* |
|-------------|-----------------------------|-----------------|-----------------------------|
| 2018 - 2020 | 85.3 | 39 | \$34M |
| 2021 - 2024 | <i>To plan</i> | <i>To plan</i> | \$21.6M - \$22.6M** |

* Figures estimated using data from completed projects, projects at 30% and projects at 1% planning. These numbers may change as we develop scope or during construction.

**\$8M from the levy will be used for pedestrian improvements in the Broadview neighborhood.

PROPOSED NEXT STEPS

SDOT has \$67.6M - \$68.6M 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 this 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, it is estimated that SDOT would need approximately \$8M in additional funds, primarily because sidewalk blocks on priority transit corridors are more expensive to construct than a standard arterial sidewalk block assumed in the levy budget. While the original budget included adequate funding to provide contingency for these more challenging sites, the additional low-cost sidewalk deliverable eliminates this program contingency. SDOT will continue to monitor cost trends on more standard sidewalk blocks constructed to ensure they remain in-line with original estimates.

SDOT will work with Seattle's Pedestrian Advisory Board and pedestrian stakeholders to make recommendations about how this deliverable should be measured and delivered within available funding, consistent with guidance and performance measures outlined in the Seattle Pedestrian Master Plan.

FOR MORE INFORMATION

See the [Seattle Pedestrian Master Plan](#) on our website.

LEVY TO MOVE SEATTLE

Multimodal Improvements – Transit-Plus Multimodal Corridors

May 2018

GOAL

Deliver a network of RapidRide and multimodal corridors that improves mobility and safety for all modes, invests in infrastructure to support growth, and advances citywide equity goals.

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.

2018 ASSESSMENT FINDINGS

The levy commitment was based on the project budgets included in the Move Seattle 10-year Strategic Vision. In the time since those budgets were developed, the program scope, extents and public expectations have increased but the budget has remained the same. With current funding secured and likely leverage, SDOT will not be able to deliver the full scope of investments that align with the higher mobility needs of our growing city or meet community expectations.

SDOT can deliver transit and safety improvements on all seven transit-plus multimodal corridors. This includes implementing a variety of roadway and operational treatments to reduce transit travel times, improve transit reliability and enhance the transit rider experience. Improvements will vary by corridor but may include bus queue jump lanes; transit signal priority; dedicated bus lanes; bus stop consolidation; and upgrades to bus stops, boarding platforms and pedestrian crossing features.

SDOT’s delivery of RapidRide on these corridors is dependent on a partnership with King County Metro. Metro is currently defining funding, timeline, and phasing for delivering the countywide METRO CONNECTS RapidRide Program. In addition, recent experience has shown that securing leverage is taking longer than anticipated, both at the regional and federal levels. In particular, seeking funding through the federal Small Starts grant process is creating uncertainty around funding availability and project delivery timelines.

2015 Levy Funding Plan

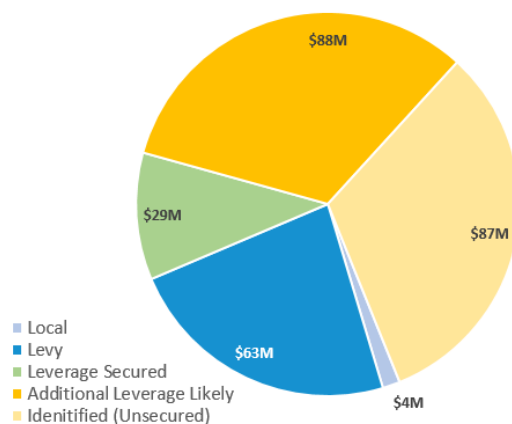
| Fund source | Original |
|--------------|---------------|
| Levy | \$63 |
| Local | \$0M |
| Leverage | \$191M |
| Total | \$254M |

2018 Funding Update

| Fund source | Update | Status |
|--------------|----------------------|------------|
| Levy | \$63M | Secured |
| Local | \$4M | Secured |
| Leverage | \$29M | Secured |
| | \$88M | Likely |
| | \$48-87M | Identified |
| Total | \$96M - 272M* | |

*Dependent on leverage likely and identified

2018 Funding Sources



RapidRide Project Status

Projects included in this sub-program are in the development stage. Key accomplishments to date include:

- Development of the RapidRide Expansion Report (June 2017) that defined program goals, a delivery schedule and potential funding strategies
- Advancement of planning and design work for multiple corridors, including Madison (60% design), Roosevelt (10-30% design), Delridge (concept) and Rainier (concept)
- Secured grant and partnership opportunities
- Developed and submitted FTA Small Starts grant applications for Madison and Roosevelt projects; both projects rated HIGH
- Collaboration with King County Metro defining program roles and responsibilities to deliver RapidRide

PROPOSED NEXT STEPS

Advance King County Partnership for RapidRide

King County Metro has estimated a need for the County to invest up to \$576 million on the RapidRide network countywide, including on the seven Seattle RapidRide lines. SDOT and King County Metro are working together to develop project-specific agreements on a timeline and funding. SDOT can make investments to meet levy commitments in advance of King County Metro RapidRide implementation.

Assess federal funding opportunities and timeline

Federal Small Starts funding was originally assumed on at least four project corridors to meet levy commitments. Based on programmatic work since the levy passed, those assumptions have been refined and that approach does not align with our current funding environment or a competitive funding strategy.

The timeline to secure federal Small Starts funding is taking longer than originally estimated. The priorities of the current administration have made transit funding uncertain, and delays in the federal budget have increased the timeline for securing funds. SDOT recommends assessing on a corridor-by-corridor basis the opportunity to secure Small Starts funding.

Review program scope and priorities

SDOT recommends working over the next several months with the Seattle Transit Advisory Board, Levy Oversight Committee, community stakeholders and residents to identify program investment priorities.

To deliver a level of investment that better meets community expectations and addresses the needs of our growing city, SDOT estimates this sub-program would need an additional \$130M. In addition to RapidRide investments delivered by King County, this additional investment includes more extensive investments in transit priority, such as extended bus lanes and queue jumps; pedestrian projects to address high-priority sidewalk gaps and crossings; bicycle projects to complete all-ages-and-abilities routes within corridors; upgrades to adaptive signal systems to enhance operations for all modes; and trolley wire extensions to expand our network of zero-emission trolleys.

LEVY TO MOVE SEATTLE

Pedestrian Safety – Sidewalk Safety Repair

May 2018

GOAL

Our goal is to make Seattle the most walkable city in the country. The Sidewalk Safety Repair sub-program fixes sidewalks throughout the city that have been damaged by street trees or where there are safety concerns. This sub-program allows for public/private partnership opportunities with residents, property owners and businesses.

LEVY COMMITMENT

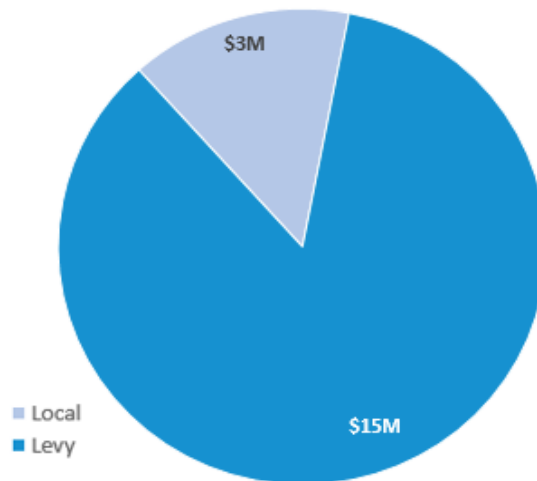
Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.

2018 ASSESSMENT FINDING

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.

2018 Funding Sources



2015 Levy Funding Plan

| Fund source | Original |
|--------------|--------------|
| Levy | \$15M |
| Local | \$0M |
| Leverage | \$0M |
| Total | \$15M |

2018 Funding Update

| Fund source | Update | Status |
|--------------|--------------|---------|
| Levy | \$15M | Secured |
| Local | \$3M | Secured |
| Leverage | \$0M | N/A |
| Total | \$18M | |

Sidewalk Safety Repair Project Status

| Year | Blocks | Annual Program Expenditure* |
|--------------|-------------|-----------------------------|
| 2016 | 6.73 | \$2M |
| 2017 | 10.87 | \$2M |
| Total | 17.6 | \$4M |

* Annual program expenditure includes various programmatic costs.

LOOKING AHEAD

In 2016 and 2017, sidewalk shims and curb repairs accounted for 37% of the program's spending. These repairs do not currently count towards the current levy deliverable of sidewalks repaired but are make-safe spot improvements that are performed and represent a significant amount of the program budget.

PROPOSED NEXT STEPS

A recent Sidewalk Condition Assessment completed after the Levy to Move Seattle passed noted 156,000 observations of uplifts, cracks, settlement, vegetation and obstructions on sidewalks throughout the city. There is a tremendous need for sidewalk repair and the way SDOT has been measuring this deliverable does not align with the way the work is completed.

Sidewalk repairs are delivered via "make safe" repairs done on a spot-repair basis, are a priority for the city, and are not replaced as full blocks. Also, significant portions of the program budget (approx. half) go towards curb repairs, shims, bevels, and other costs that do not specifically produce levy deliverables as it is currently measured.

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.

LEVY TO MOVE SEATTLE

Arterial Roadway Maintenance – Arterial Major Maintenance (AMM)

May 2018

GOAL

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or better condition. Traveler-miles represent the total number of miles travelled by all people in cars, trucks, and buses that travel on Seattle’s streets.

LEVY COMMITMENT

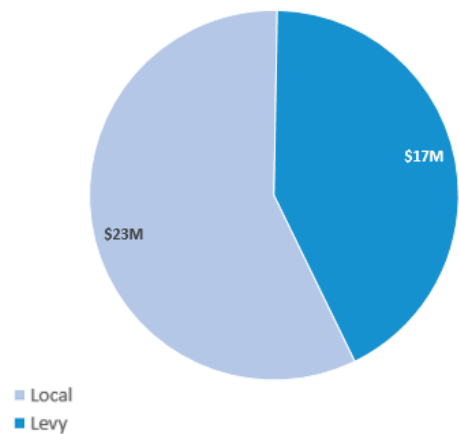
Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews.

2018 ASSESSMENT FINDING

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 part of this work.

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.

2018 Funding Sources



2015 Levy Funding Plan

| Fund source | Original |
|--------------|--------------|
| Levy | \$15M |
| Local | \$20M |
| Leverage | \$0M |
| Total | \$36M |

2018 Funding Update

| Fund source | Update | Status | Details |
|--------------|--------------|---------|---|
| Levy | \$17M* | Secured | \$2M transferred from the Move Seattle AAC paving sub-program |
| Local | \$23M | Secured | |
| Leverage | \$0M | | |
| Total | \$40M | | |

*SDOT would like to redistribute the contracted paving budget and crew work to have more flexibility to address smaller issues as they arise.

AMM Levy Project Status

| Year | Lane-Miles | Spot Repairs | Annual Program Expenditure* |
|--------------|-------------|--------------|-----------------------------|
| 2016 | 10.7 | 67 | \$6M |
| 2017 | 7.2 | 60 | \$5M |
| Total | 17.9 | 127 | \$11M |

* Annual program expenditure includes various programmatic costs.

In 2016 and 2017 SDOT received additional funding via one-time budget requests that supported the AMM sub-program to meet the annual lane-mileage goals.

LOOKING AHEAD

Curb ramp construction costs account for approximately 30-40% of the AMM budget. These curb ramps are required to be funded via the AMM program because they help achieve the City's Consent Decree requirements (1,250 curb ramps constructed annually). While this is a necessary expense, it ultimately reduces the amount of funding available for paving.

PROPOSED NEXT STEPS

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. 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. To deliver the original levy commitment, SDOT would need an additional \$18M - \$33M depending on level of concrete paving required.

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.

LEVY TO MOVE SEATTLE

Arterial Roadway Maintenance – Arterial Asphalt & Concrete (AAC)

May 2018

GOAL

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or better condition. Traveler-miles represent the total number of miles travelled by all people in cars, trucks, and buses that travel on Seattle’s streets.

LEVY COMMITMENT

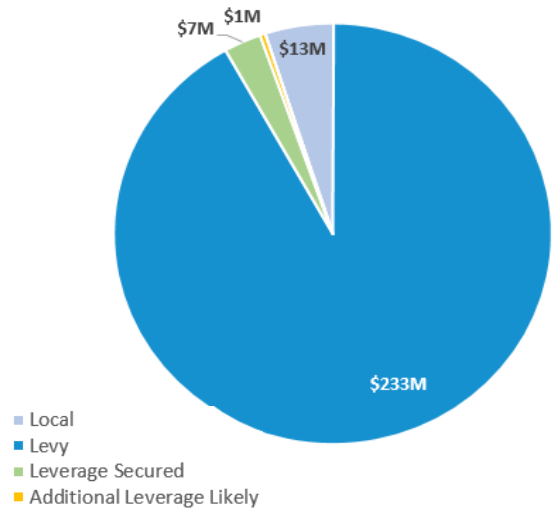
Repave up to 180 lane-miles of arterial streets.

2018 ASSESSMENT FINDING

While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015. SDOT is currently on track to 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.

2018 Funding Sources



2015 Levy Funding Plan

| Fund source | Original |
|--------------|---------------|
| Levy | \$235M |
| Local | \$16M |
| Leverage | \$19M |
| Total | \$269M |

2018 Funding Update

| Fund source | Update | Status | Details |
|--------------|-------------------------|---------|--|
| Levy | \$233M | Secured | \$2M transferred to the Move Seattle AMM paving sub-program |
| Local | \$13M | Secured | |
| Leverage | \$7M | Secured | |
| | \$1M | Likely | Up to \$10M in the original leverage assumption is no longer estimated as likely |
| Total | \$253M - \$254M* | | |

*Dependent on leverage likely

AAC Project Status

| Year | Project | Lane-miles | Annual Lane-Mileage | Annual Program Expenditure* |
|--------------|--|------------|---------------------|-----------------------------|
| 2016 | Greenwood Ave N | 6.2 | 25.9 | \$16M |
| | Meridian | 2.0 | | |
| | Renton Ave S Ph I | 4.5 | | |
| | Renton Ave S Ph II | 4.7 | | |
| | Roosevelt | 6.4 | | |
| | Spokane St | 2.1 | | |
| 2017 | 3rd Ave | 2.7 | 29.5 | \$21M |
| | 23rd Ave Phase 1** (funded via 23rd Corridor CIP) | 5.4 | | |
| | 4th Ave S | 10.0 | | |
| | 6th Ave S (did not reach full completion until 2018) | 3.2 | | |
| | Nickerson St | 5.4 | | |
| | S Michigan St & Georgetown (did not reach full completion until 2018) | 2.8 | | |
| Total | | | 55.4 | \$37M |

* Cost figure includes funds spent on planning and design of future construction projects.

** A portion of the 180-lane-mile paving commitment is to be achieved through the seven enhanced transit corridors, including paving on 23rd Ave Corridor and Madison Bus Rapid Transit projects. As funding for those projects does not come from the AAC program, the costs for those projects are not included above.

Note: By 2019, SDOT will have achieved a high level of lane miles paved by constructing mostly asphalt, “mill-and-overlay” projects which cost approximately one-fourth the amount of a concrete reconstruction paving project. In SDOT’s paving plan, a majority of the remaining lane-miles required to reach the target of 180 are concrete reconstruction projects.

LOOKING AHEAD

| Year | Project | Lane-miles | Total Lane-mileage | Cumulative Program Expenditure* |
|--|--|------------|--------------------|---------------------------------|
| 2018 - 2019 | 23rd Ave Phase 2** (funded via 23rd Corridor CIP) | 2.4 | 72.4 | \$64M |
| | 25th Ave NE | 4.4 | | |
| | 35th Ave NE | 5.5 | | |
| | Nickerson (15th Ave Interchange phase) | 1.7 | | |
| | S Columbian Way | 2.1 | | |
| | S Dearborn St | 1.7 | | |
| | Swift/Myrtle/Othello | 6.3 | | |
| | University/Cowen | 2.3 | | |
| | Wilson Ave S | 2.7 | | |
| | 15th Ave NE | 4.6 | | |
| | Greenwood Ave N (N 137 St to N 145th) | 1.7 | | |
| | Madison St** (funded via Madison BRT CIP) | 10.9 | | |
| | N 40th St | 1.9 | | |
| | N 50th St & Stone | 7.1 | | |
| | N 80th St Panel Replacement (Additive - Subject to Bids) | 1.0 | | |
| | NE Pacific St | 2.0 | | |
| 80th (Asphalt) / Green Lake Loop / Green Lake Dr N | 9.2 | | | |
| SW Avalon Way/35th Ave SW | 4.9 | | | |
| 2020 - 2024 | To Plan | To Plan | 54.6 | \$152 - \$153M |

* Figures estimated using data from completed projects, projects at 30% and projects at 1% planning. These numbers may change as we develop scope or during construction.

** A portion of the 180-lane-mile paving commitment is to be achieved through the seven enhanced transit corridors, including paving on 23rd Ave Corridor and Madison Bus Rapid Transit projects. As funding for those projects does not come from the Arterial Asphalt and Concrete program, the costs for those projects are not included above.

PROPOSED NEXT STEPS

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, including the projects that have already been completed, with available funding. This is possible through a strategy of reprioritizing paving projects, deferring higher-cost reconstruction projects included in the original published project list and delivering lower cost asphalt mill-and-overlay projects (nearly one-quarter the cost of reconstruction).

SDOT will continue to prioritize paving projects based on pavement condition and travel volumes. As the project list is updated, SDOT will share information with the Levy Oversight Committee.

LEVY TO MOVE SEATTLE

Bridge Replacement – Planning and Design

May 2018

GOAL

Many of Seattle’s bridges are aging and in need of replacement. Keeping safety as a top priority, SDOT is committed to planning for the replacement of these vulnerable bridges.

LEVY COMMITMENT

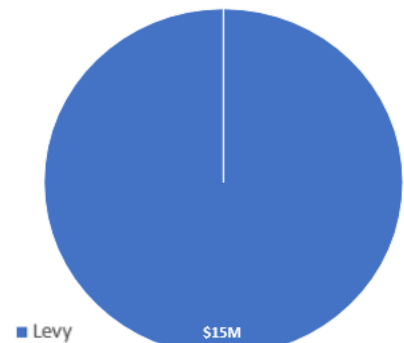
Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10 million of total funding (local, levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).

2018 ASSESSMENT FINDING

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.

The original budget assumed leverage opportunities which are not available.

2018 Funding Sources



2015 Levy Funding Plan

| Fund source | Original |
|--------------|--------------|
| Levy | \$15M |
| Local | \$4M |
| Leverage | \$15M |
| Total | \$34M |

2018 Funding Update

| Fund source | Update | Details |
|--------------|--------------|-------------------------------------|
| Levy | \$15M | Secured |
| Local | \$0M | \$4M was a grant match assumption |
| Leverage | \$0M | \$15M BRAC grants no longer assumed |
| Total | \$15M | |

Bridge Replacement Planning & Design Status

| Year | High-Priority Bridge | Status |
|------|----------------------|----------|
| 2017 | Magnolia Bridge | Ongoing |
| | Cowen Park Bridge | Complete |
| 2018 | Ballard Bridge | Ongoing |

PROPOSED NEXT STEPS

SDOT has \$15M to deliver the Bridge Replacement Planning & 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 (see list below).

SDOT recommends completing design for the 2nd Ave Extension Bridge and 33rd Ave West Railroad Bike/Pedestrian Bridge to prepare for future construction in 2025, completing planning and partial design for our other priority bridges based on bridge replacement priorities and allocating up to \$5M of available funding to implement near-term pedestrian and bicycle safety projects on priority bridges.

Project list

Based on priorities as of May 2018.

| 2018 Bridge Priorities | Levy High-Priority Bridge for Replacement | Move Seattle Levy Recommended Work Plan | Estimated Cost |
|---|--|--|----------------|
| 1 | Magnolia Bridge | Alternatives analysis | \$1M |
| 2 | Ballard Bridge | VE Style Concept Workshops | \$1M |
| 3 | 2nd Ave Extension Bridge | Complete design, ready for construction in 2025 | \$2.25M |
| 4 | Admiral Way Bridge N | Complete 10% design to enable construction in 2030 | \$1.25M |
| 5 | 33rd Ave W Railroad Bike/Pedestrian Bridge | Complete design, ready for construction in 2025 | \$1M |
| 6a | Thornton Creek Bridge 105th St | Complete 10% design to enable construction in 2030 | \$0.25M |
| 6b | Thornton Creek Bridge 110th St | | \$0.25M |
| 6c | Thornton Creek Bridge 39th Ave NE | | \$0.25M |
| 6d | Thornton Creek Bridge 45th Ave NE | | \$0.25M |
| 7 | E Duwamish Waterway N Bike/Pedestrian Bridge | VE Style Concept Workshops | \$0.5M |
| 8 | Cowen Park Bridge | | \$0.5M |
| 9 | Jackson Street (4th to 5th) W | | \$0.75M |
| 10 | University Bridge North Approach Concrete | | \$0.75M |
| 11 | 39th & E Pine St Bike/Pedestrian Bridge | | |
| 12 | N 79th St Tunnel | | |
| Total Bridge Planning & Design | | | \$10M |
| Near-Term Pedestrian & Bike Safety Projects <i>Ballard Bridge</i> | | | \$5M |

| LEGEND | |
|--------------------------------------|---------------------|
| ■ | Recommend adding |
| ■ | Recommend deferring |

Note: This list will be revised as needed to reflect the highest priorities. Updated lists will be shared with the Levy Oversight Committee.

LEVY TO MOVE SEATTLE

Pedestrian Safety – Curb Ramps & Crossings

May 2018

GOAL

SDOT is committed to improving curb ramps and crossings to create accessible routes for all.

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.

2018 ASSESSMENT FINDING

The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and the reality 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.

2015 Levy Funding plan

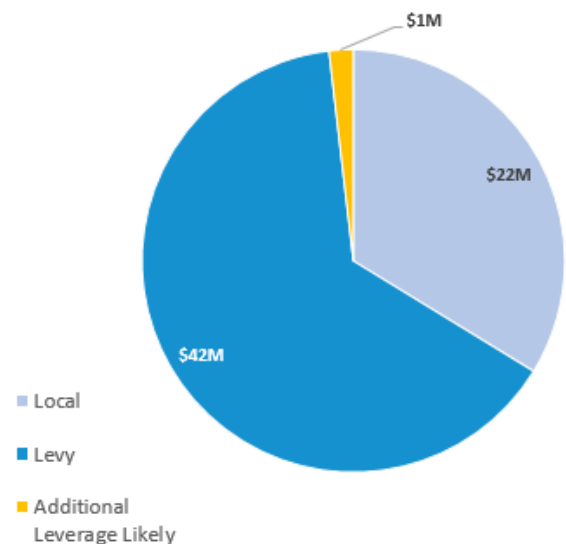
| Fund source | Original |
|--------------|--------------|
| Levy | \$42M |
| Local | \$17M |
| Leverage | \$3M |
| Total | \$62M |

2018 Funding Update

| Fund source | Update | Status |
|--------------|---------------------|---------|
| Levy | \$42M | Secured |
| Local | \$22M | Secured |
| Leverage | \$1M | Likely |
| Total | \$64M – 65M* | |

*Dependent on leverage likely

2018 Funding Sources



Curb Ramps & Crossings Project Status

| Program | Curb Ramps | Crossing Improvements | Annual Program Expenditure |
|---------------------------------|------------|-----------------------|----------------------------|
| 2016 | | | |
| ADA | 94 | 50 | \$2M |
| PMP – Intersection Improvements | 48 | 29 | \$1M |
| 2017 | | | |
| ADA | 177 | 40 | \$5M |
| PMP – Intersection Improvements | 95 | 44 | \$2M |
| Total | 414 | 163 | \$10M |

* Cost figure includes funds spent on planning and design of future construction projects.

PROPOSED NEXT STEPS

SDOT has \$64M – \$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.

There is some flexibility with scoping and the level of investment in intersection crossing improvement projects. SDOT can implement strategies for reducing the cost of designing and constructing curb ramps and intersection improvements to deliver this sub-program. Additionally, another levy-funded program, Pedestrian Safety (PMP - Crossing Improvements), constructs improvements at intersections citywide.

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. These may include:

- Designing lower-cost intersection investments such as curb bulbs or paint-and-post curb bulbs
- Following the federal ADA guidelines for Maximum Extent Feasible (MEF) documentation, when appropriate
- Utilizing specialized curb ramp designers and construction contractors to reduce the cost
- Other lower-cost intersection investments, as appropriate

This Levy sub-program overlaps with the separate non-levy ADA consent decree mandate, which has no dedicated funding, requiring the design and construction of the balance of 1,250 curb ramps every year.