



Levy to Move Seattle

Levy Oversight Committee Meeting

10/4/2018

Seattle Department of Transportation



City of Seattle

Agenda

- 2019 Budget
- Updates to capital project dashboard
- Levy Signal & ITS Capital Program
- Neighborhood Street Fund





2019 Move Seattle Levy Finance Update: Proposed Budget SDOT Finance

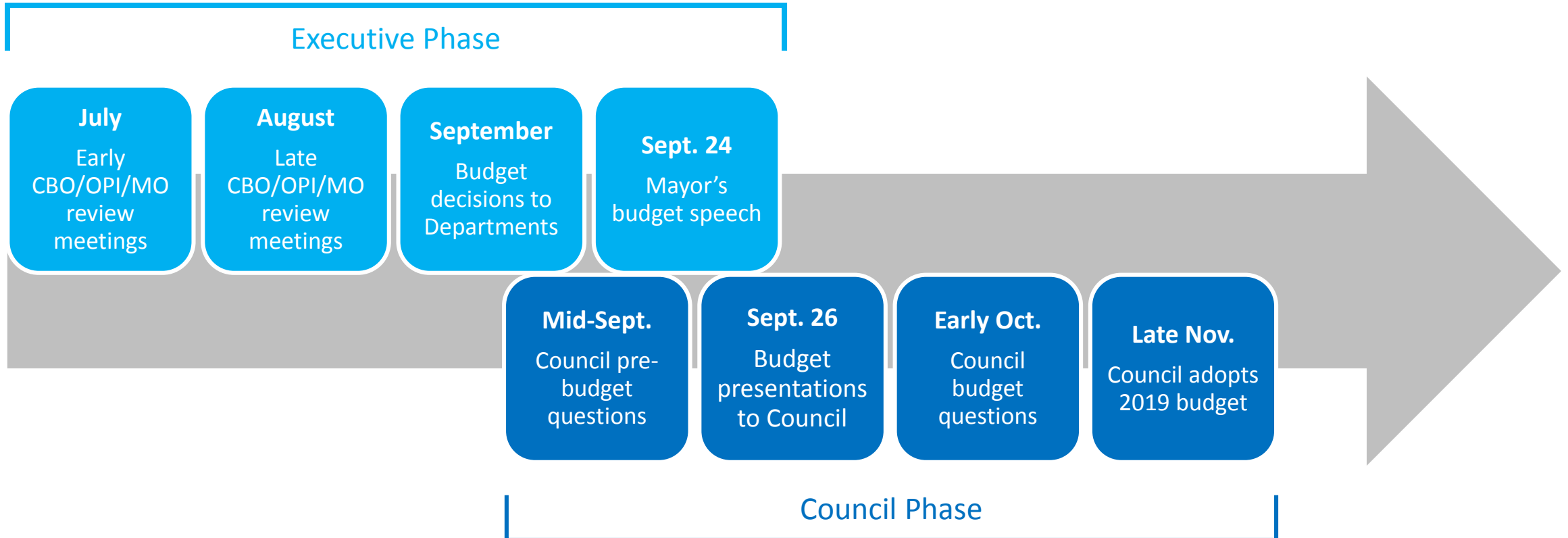


Overview

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



Budget process timeline



2019 proposed budget summary

1. Budget supports Mayor's strategic priorities for 2019

2. \$19M additional (non-Move Seattle) funds for:

- New staff resources **\$1.46M**
 - Signal crew
 - Concrete crew
 - Staff for project delivery
- Pedestrian safety/accessibility investments **\$12.95M**
 - Curb ramps
 - Sidewalks
 - Greenways
- Enhancing basic services **\$4.72M**
 - Paving investments
 - Bridge maintenance investments

3. 2019 is a key year for large capital project delivery:

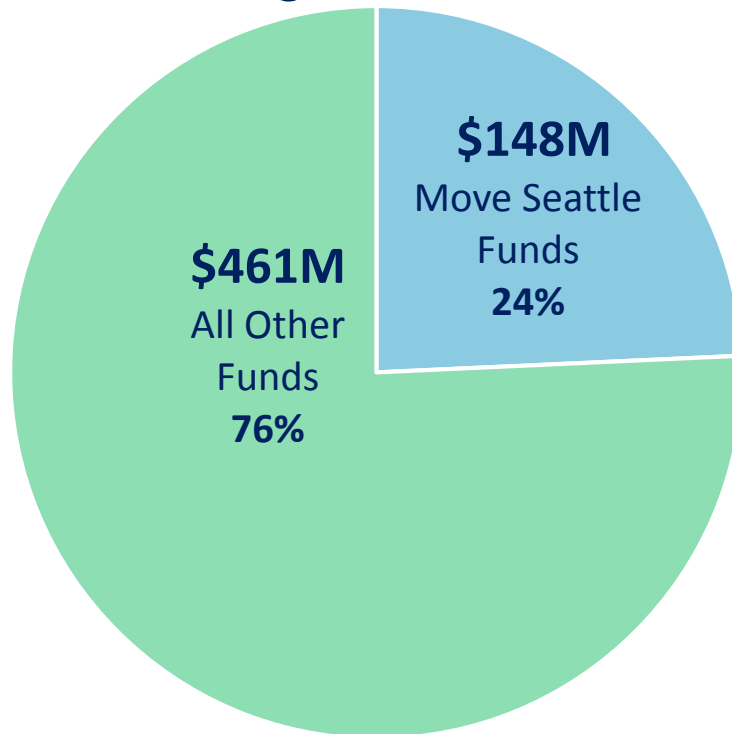
- Northgate Bridge
- Fairview Bridge
- Lander St Overpass



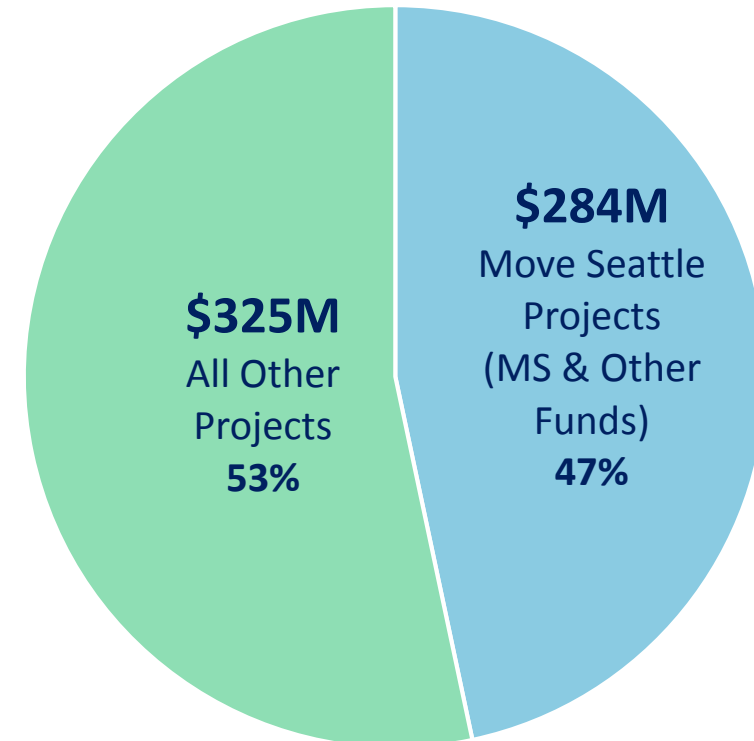
2019 Mayor's proposed budget

Full 2019 proposed SDOT budget - \$609M

Funding Distribution

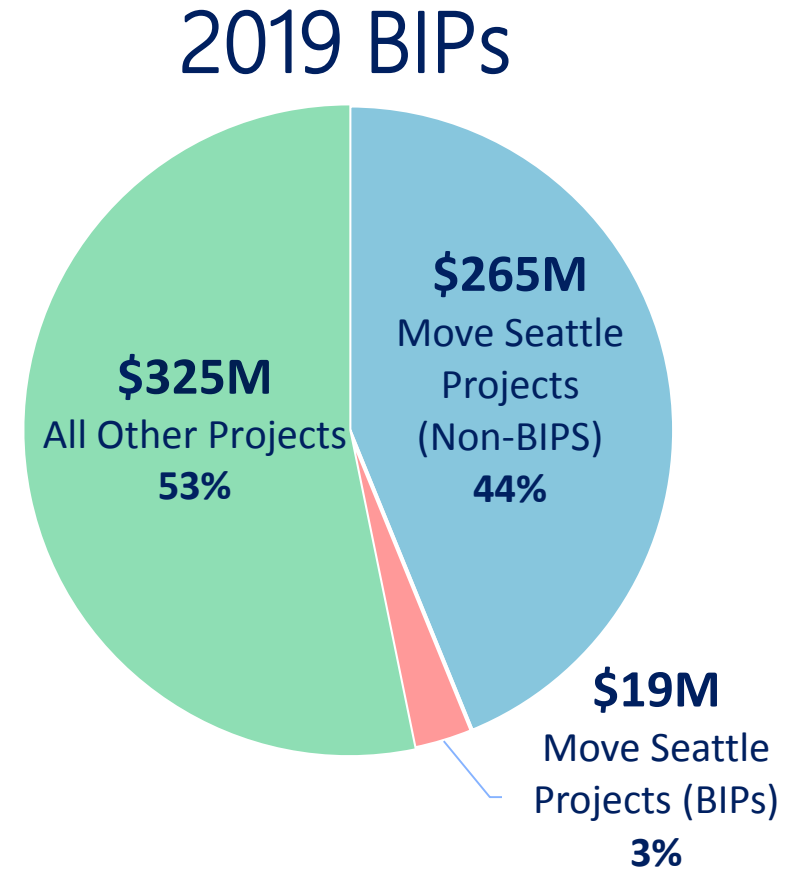


Project Distribution



2019 Move Seattle and Enhancing Basic Services Budget Issue Papers (BIPs)

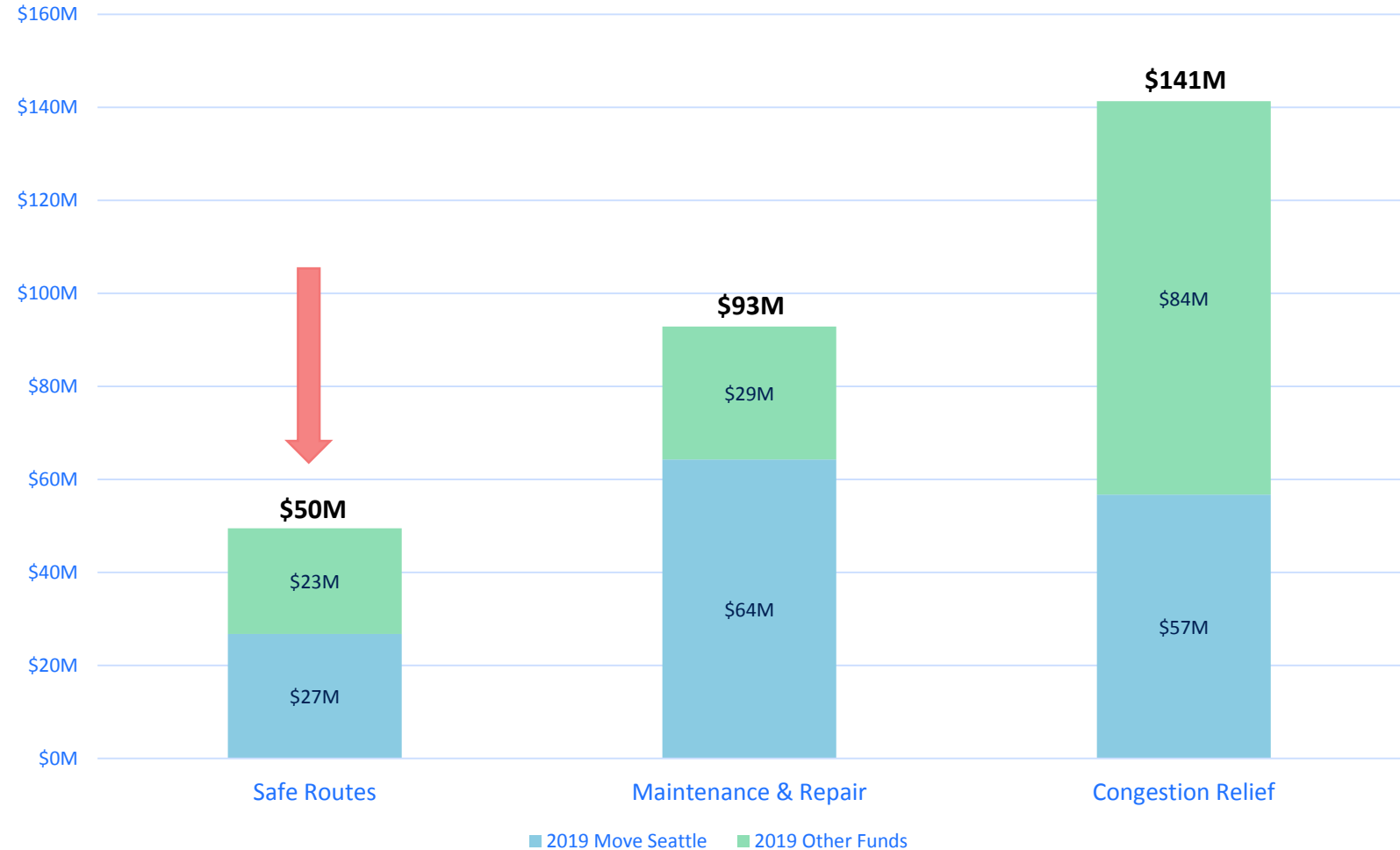
Project	BIP Name	MS Category	Amount
Northgate Ped Bridge	Northgate Pedestrian Bridge Partnership	Congestion Relief	\$1.2M
PMP - New Sidewalks	New Sidewalks SSTPI Increase	Congestion Relief	\$2.8M
Arterial Major Maintenance	Arterial Major Maintenance Increase	Maint. & Repair	\$2M
Arterial Major Maintenance	Arterial Major Maint.: Vacancy Savings Re-Allocation	Maint. & Repair	\$400K
Bridge & Structure Maintenance	Bridge Asset Pres. & Maint.: Spokane Street Swing Bridge	Maint. & Repair	\$820K
Bridge & Structure Maintenance	Bridge Asset Pres. & Maint.: Roadway Structures Engineering	Maint. & Repair	\$300K
Sidewalk Safety Repair	Sidewalk Safety Repair	Safe Routes	\$2.1M
ADA Program	Curb Ramp Construction ADA delivery – 12 FTE	Safe Routes	\$2.3M crew \$1.1M equip.
Signal Maintenance	MS Signal Crew - 4 FTE	Safe Routes	\$0 crew \$360K equip.
BMP-Greenways	S. King Street Pedestrian Lighting	Safe Routes	\$550K
BMP-Greenways	Greenways SSTPI Increase	Safe Routes	\$1.4M
ADA Program	SDOT ADA Program SSTPI	Safe Routes	\$1.8M
Sidewalk Safety Repair	Sidewalk Safety Repair Program SSTPI Increase	Safe Routes	\$2M
Various	Capital Project Management Support – 4 FTE	Various	\$0



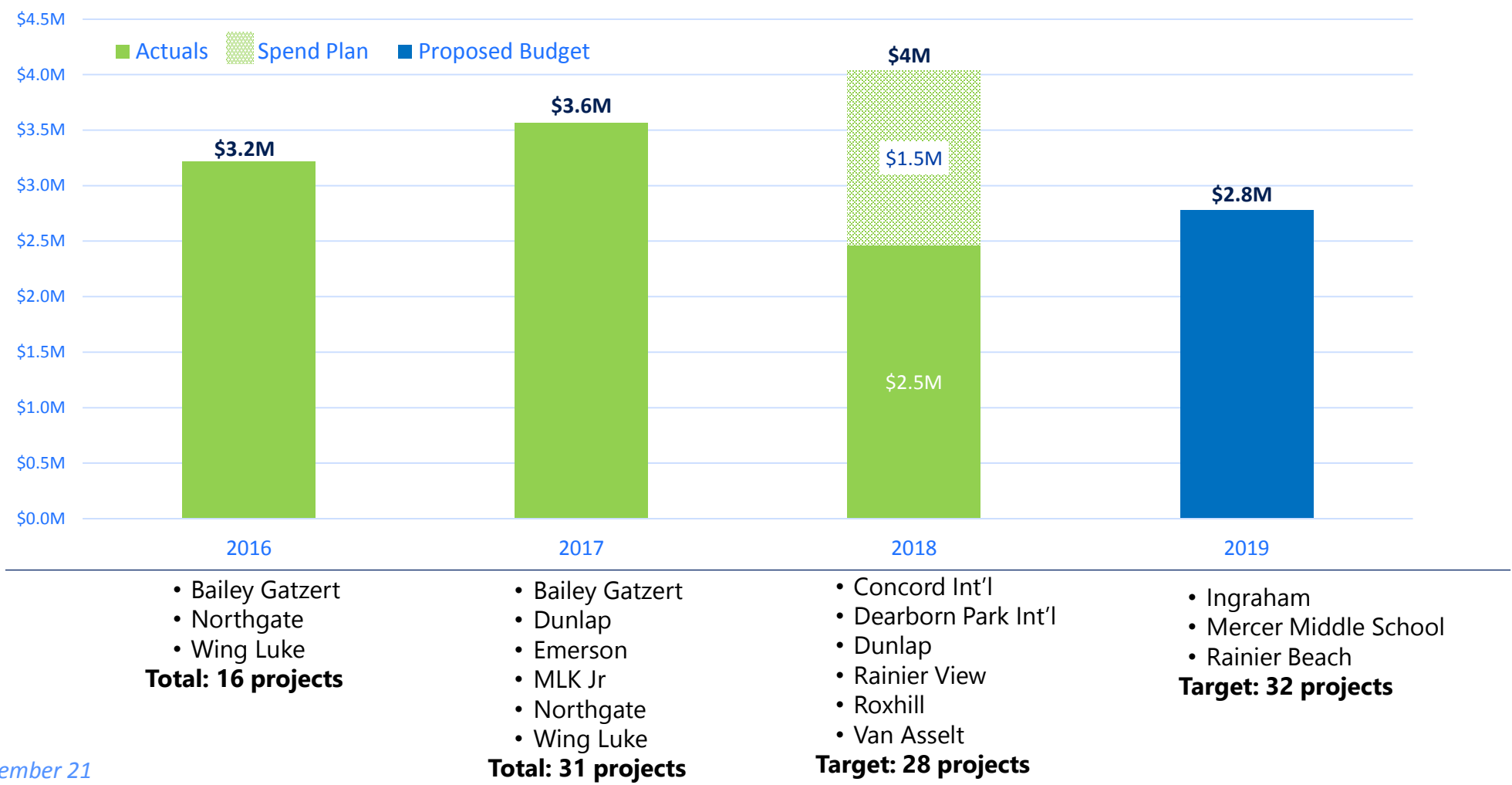
2019 proposed Move Seattle budget

2019 Move Seattle Budget (in millions)

2019 funds	\$M
Move Seattle Funds	\$148
Other funds	\$136
All funds	\$284



Move Seattle Key Subprogram: Safe Routes to School



2018 actuals as of September 21

KEY PROJECTS

Move Seattle Key Subprogram: Bicycle Safety



KEY PROJECTS

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

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

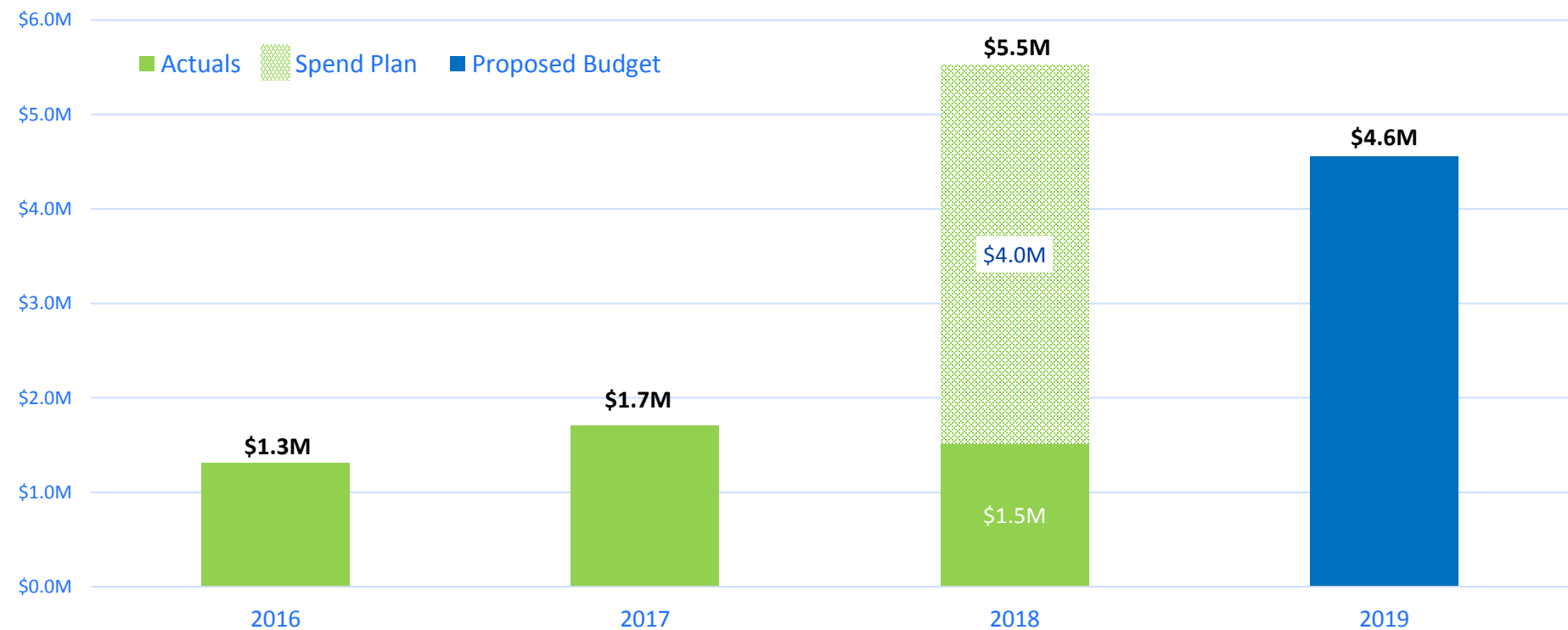
- 2nd Ave PBL
- 7th Ave PBL
- NE 65th St PBL
- Rainier Valley Greenway
- North Seattle Greenway

- Central Ridge Greenway
- High Point Greenway
- Pike/Pine PBL
- South End Connections
- Swift Ave S / S Myrtle St PBL

2018 actuals as of September 21



Move Seattle Key Subprogram: Vision Zero

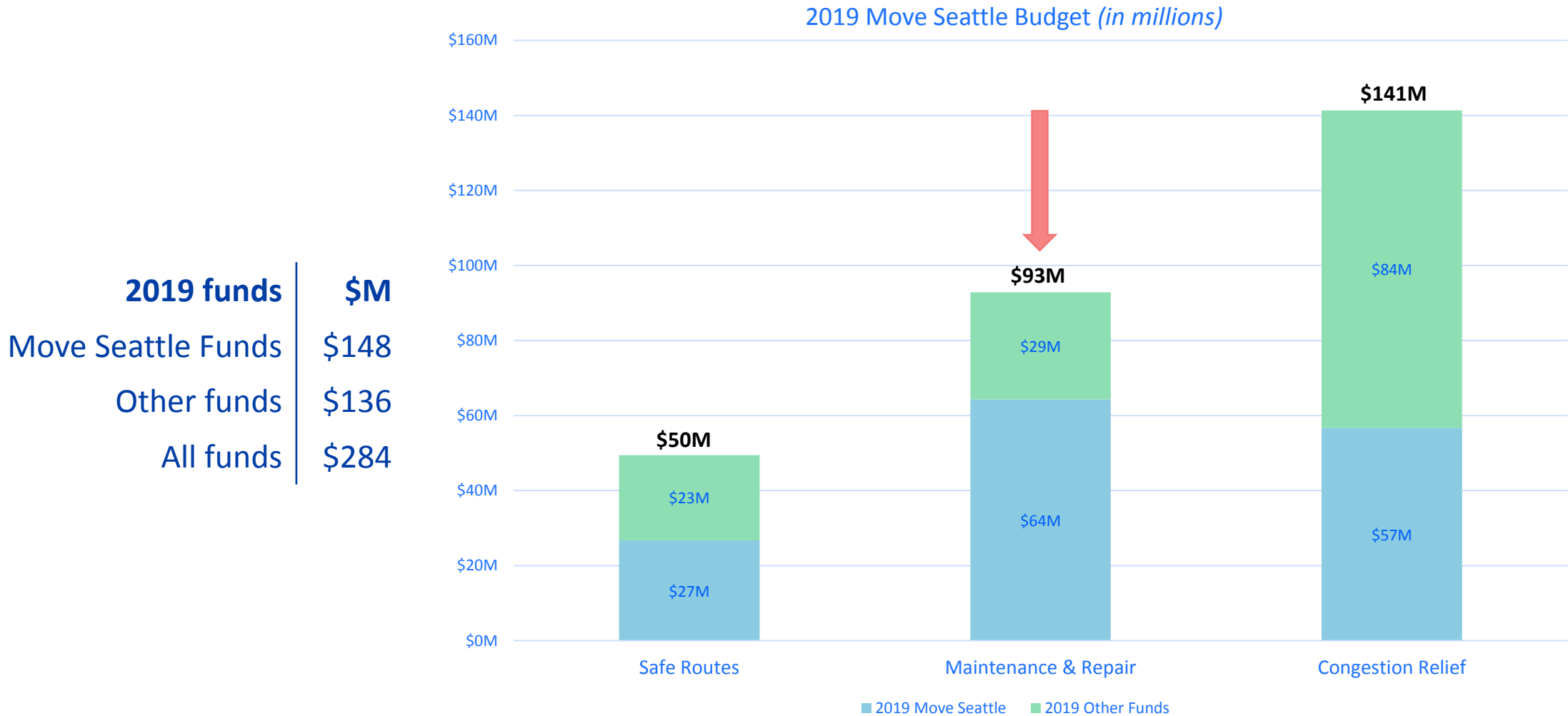


KEY PROJECTS

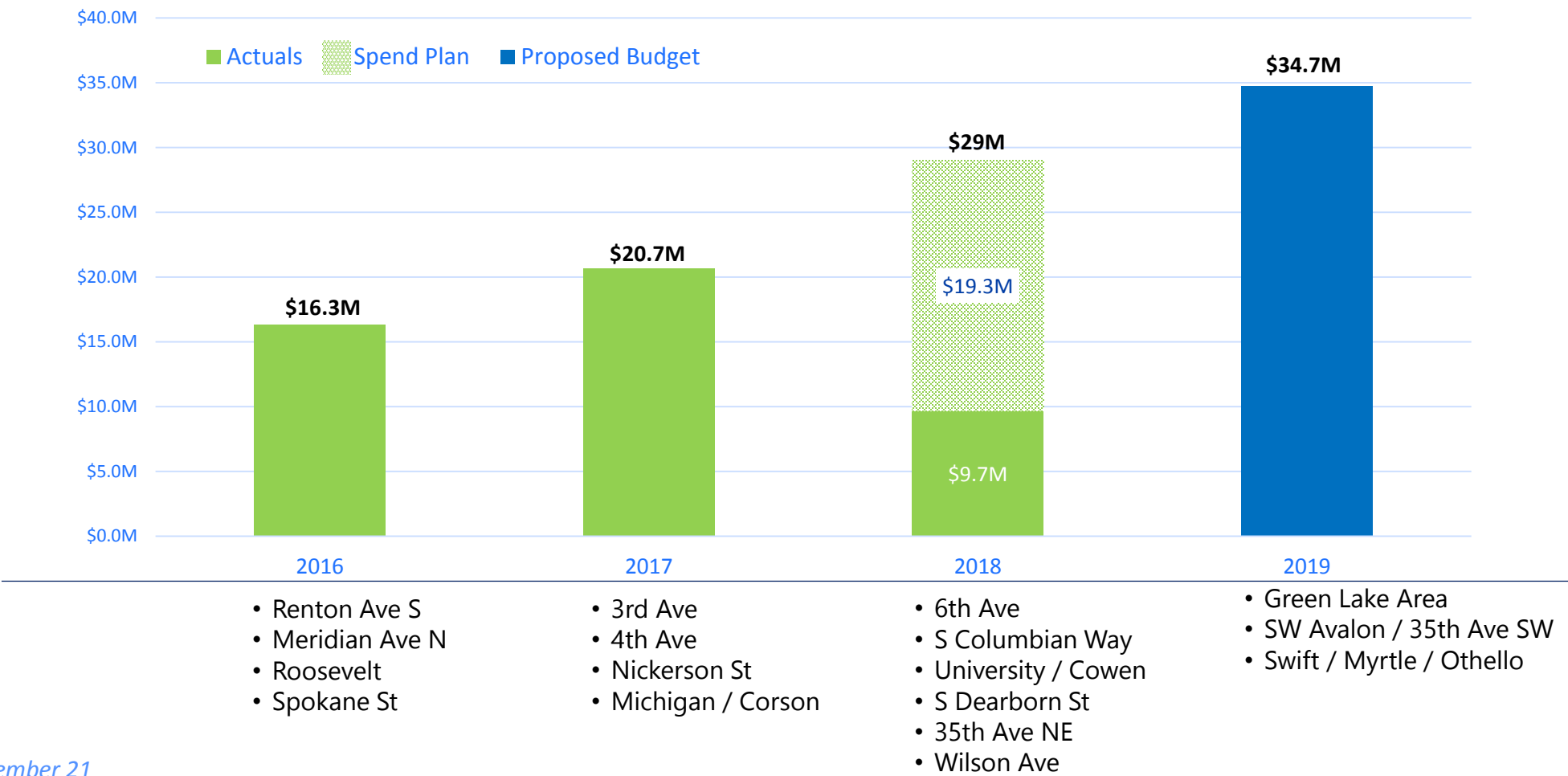
- | | | | |
|--|--|--|--|
| <ul style="list-style-type: none">• Boyer Ave Spot Imp.• Delridge Way Spot Imp.• Fauntleroy Way Spot Imp.• Beacon Ave S Spot Imp. | <ul style="list-style-type: none">• Harbor Ave Spot Imp.• Banner Way / NE 75th St• Central Business District Spot Imp. | <ul style="list-style-type: none">• NE 65th St• 35th Ave SW• 5th Ave NE• 23rd Ave Phase III• Central Business District Spot Imp. | <ul style="list-style-type: none">• Rainier Safety Corridor• 12th Ave E• Airport Way• Roxbury• Lake City Way |
|--|--|--|--|

2018 actuals as of September 21

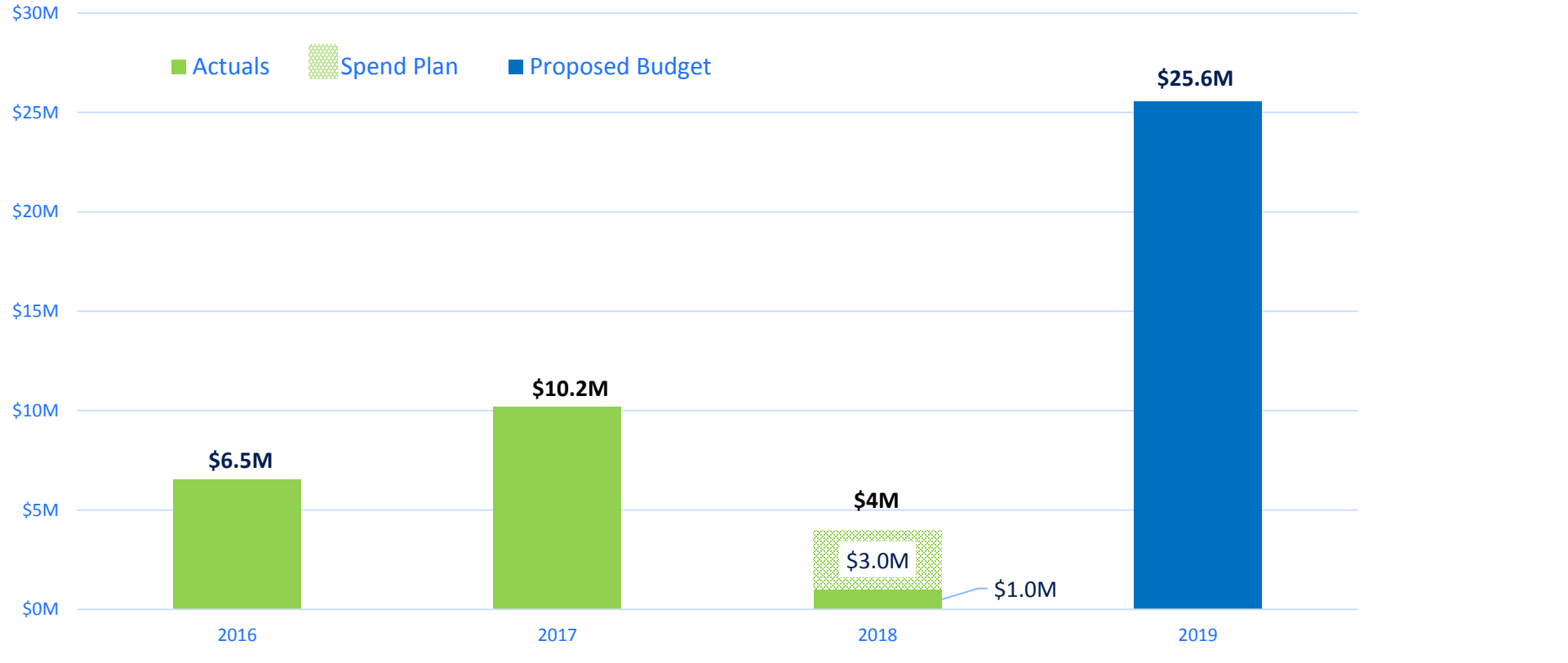
2019 proposed Move Seattle budget



Move Seattle Key Subprogram: Arterial Roadway Maintenance (AAC)



Move Seattle Key Subprogram: Fairview Bridge Replacement



KEY MILESTONES

90% design

Final design

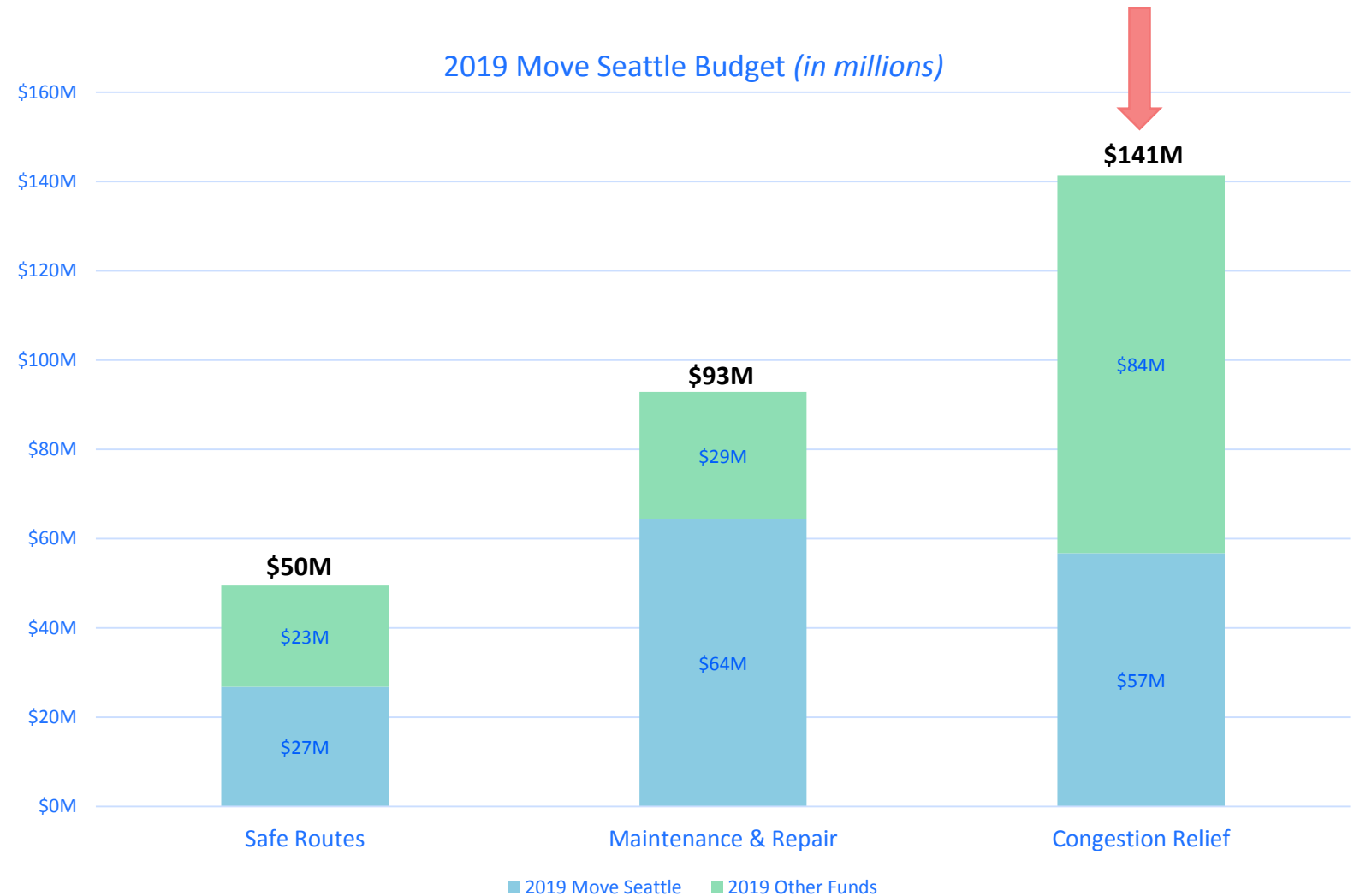
Permitting

Construction starts

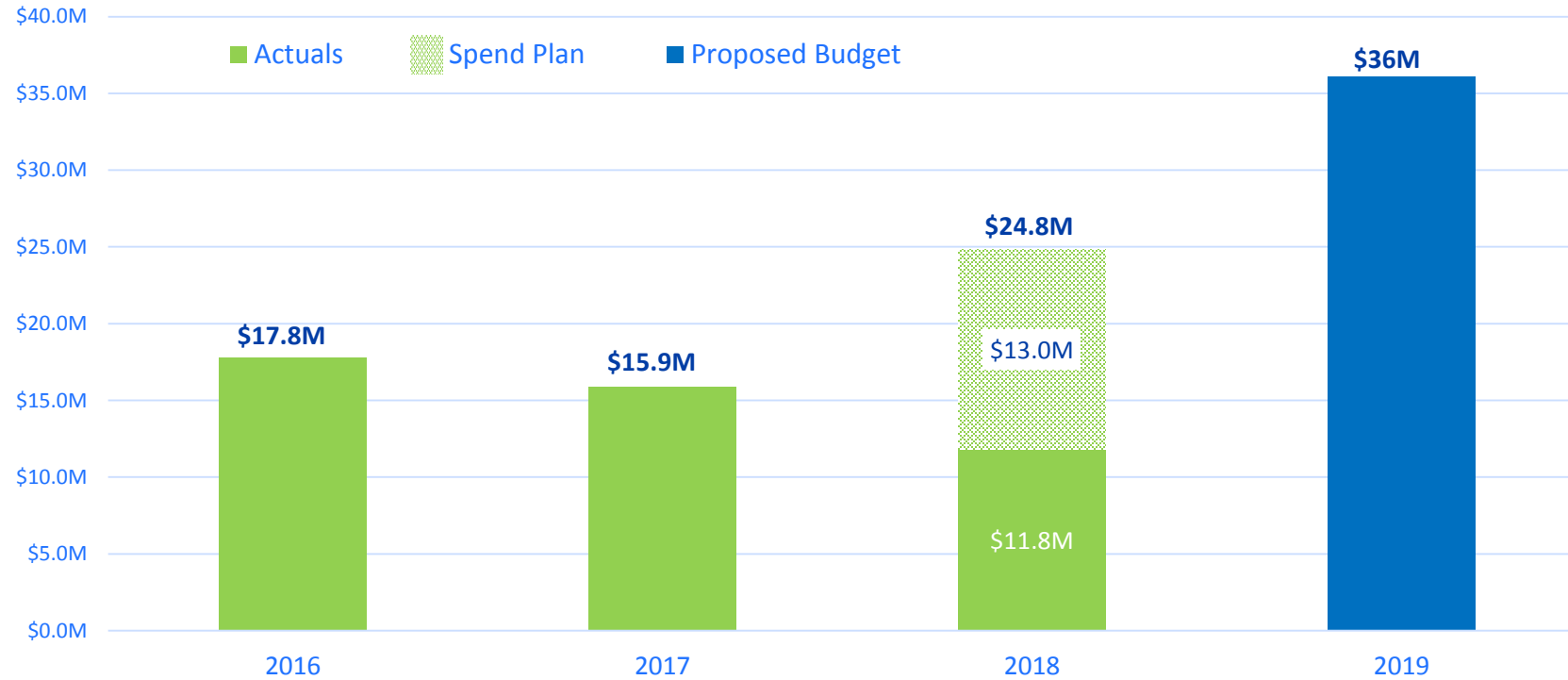


2019 proposed Move Seattle budget

2019 funds	\$M
Move Seattle Funds	\$148
Other funds	\$136
All funds	\$284



Move Seattle Subprogram: Multimodal Improvements



KEY MILESTONES

2018 actuals as of September 21

- Madison planning, G Line
- Delridge planning, H Line
- Roosevelt RapidRide planning

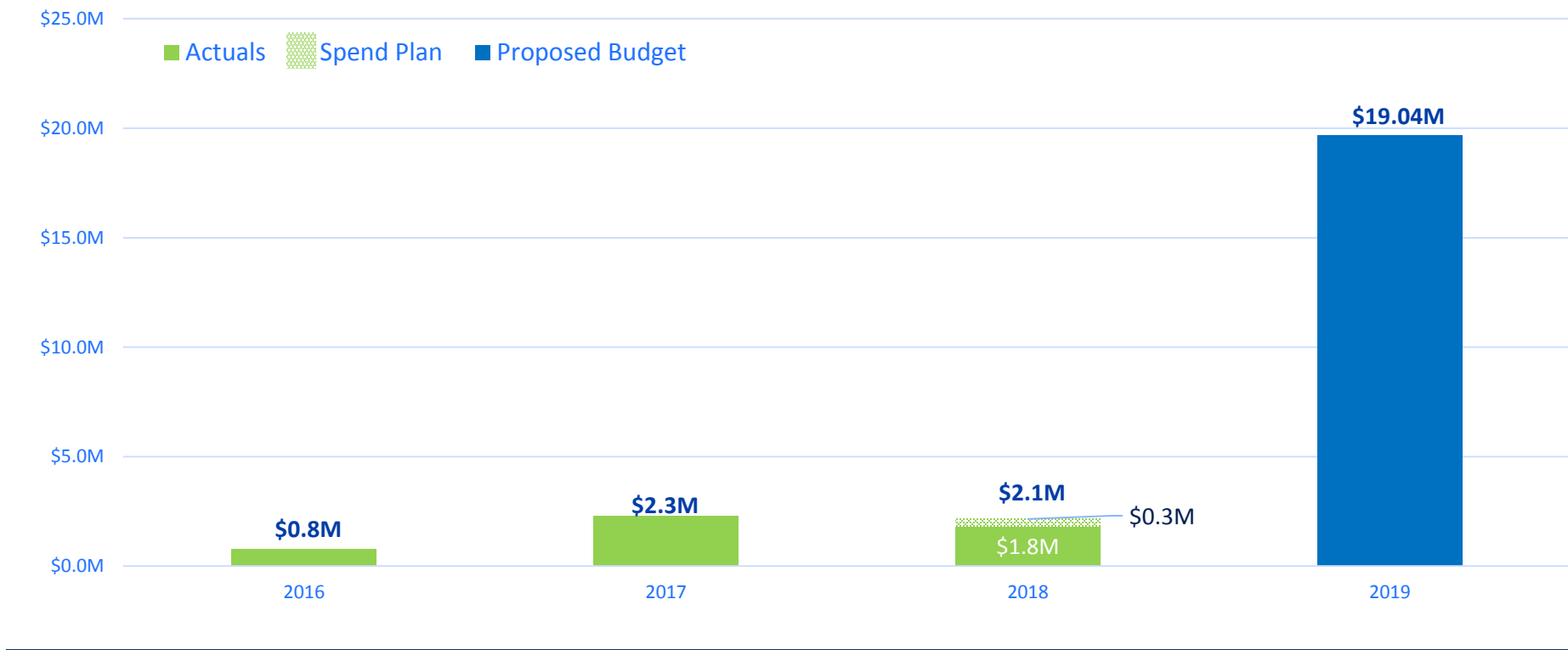
- Rainier planning
- Madison design, G Line
- 23rd Phase I

- Delridge design, H Line
- Madison design, G Line
- Roosevelt RapidRide planning
- Rainier planning
- 23rd Phase II

- Burke Gilman Trail – Missing Link
- Roosevelt RapidRide design
- Rainier design
- Market planning
- Fremont planning



Move Seattle Key Subprogram: Northgate Bridge

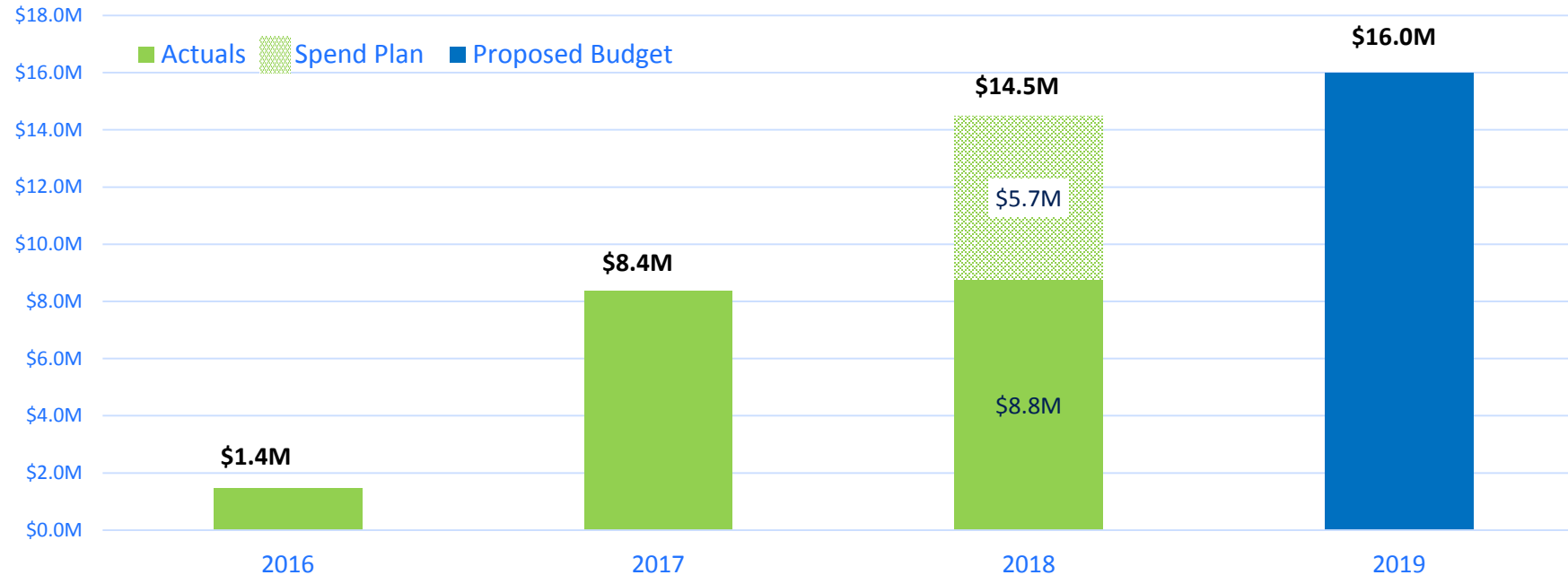


KEY MILESTONES

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

2018 actuals as of September 21

Move Seattle Key Subprogram: PMP Implementation (New Sidewalks)



KEY PROJECTS

- 16th Ave S, Dakota - Nevada
- 39th Ave S, Graham - Juneau
- S Kenyon St, Beacon - 37th

- S Orcas St, 26th - 32nd Ave
- NE Northlake Way, 7th - Eastlake
- Yesler Way, 6th - 8th Ave
- NE 135th St, 15th Pl - 20th Ave
- W Nickerson S, Ballard Bridge - 13th

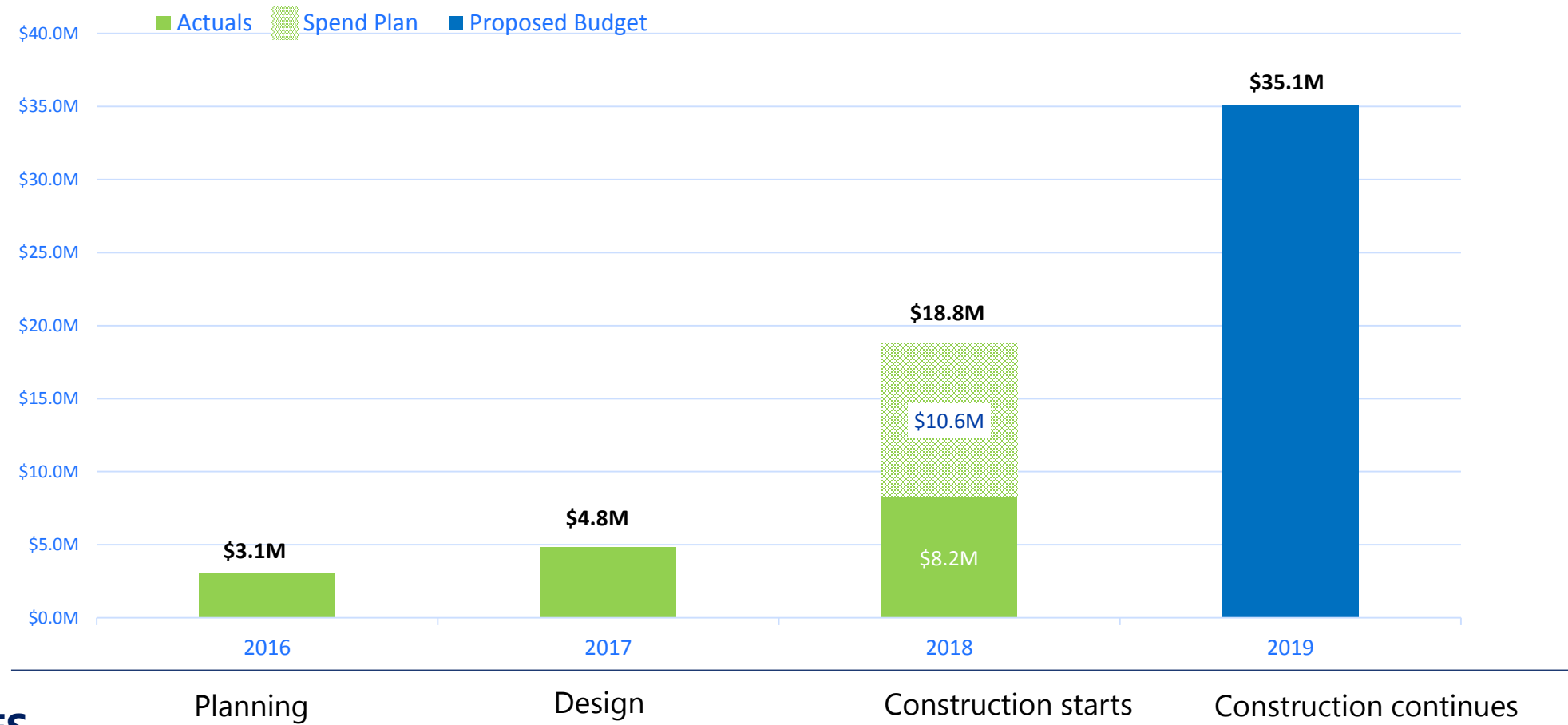
- 30th Ave NE, 130th - 137th St
- NE 110th St, 35th - 36th St
- NE 120th St, 31st - 35th St
- Beacon Ave S, S Leo - S Augusta

- Greenwood Ave N, 137th - 145th St
- Sand Point Way, NE 70th St - NE 77th St
- Greenwood Ave N, 97th - 104th St
- 30th Ave S, S Dawson - S Ferdinand St
- SW Myrtle (Stairway)

2018 actuals as of September 21



Move Seattle Key Subprogram: Lander Street Overpass



**KEY
MILESTONES**

2018 actuals as of September 21

Questions?

Nicholas.Makhani@seattle.gov





Capital Project Dashboard

10/4/2018

Seattle Department of Transportation



City of Seattle

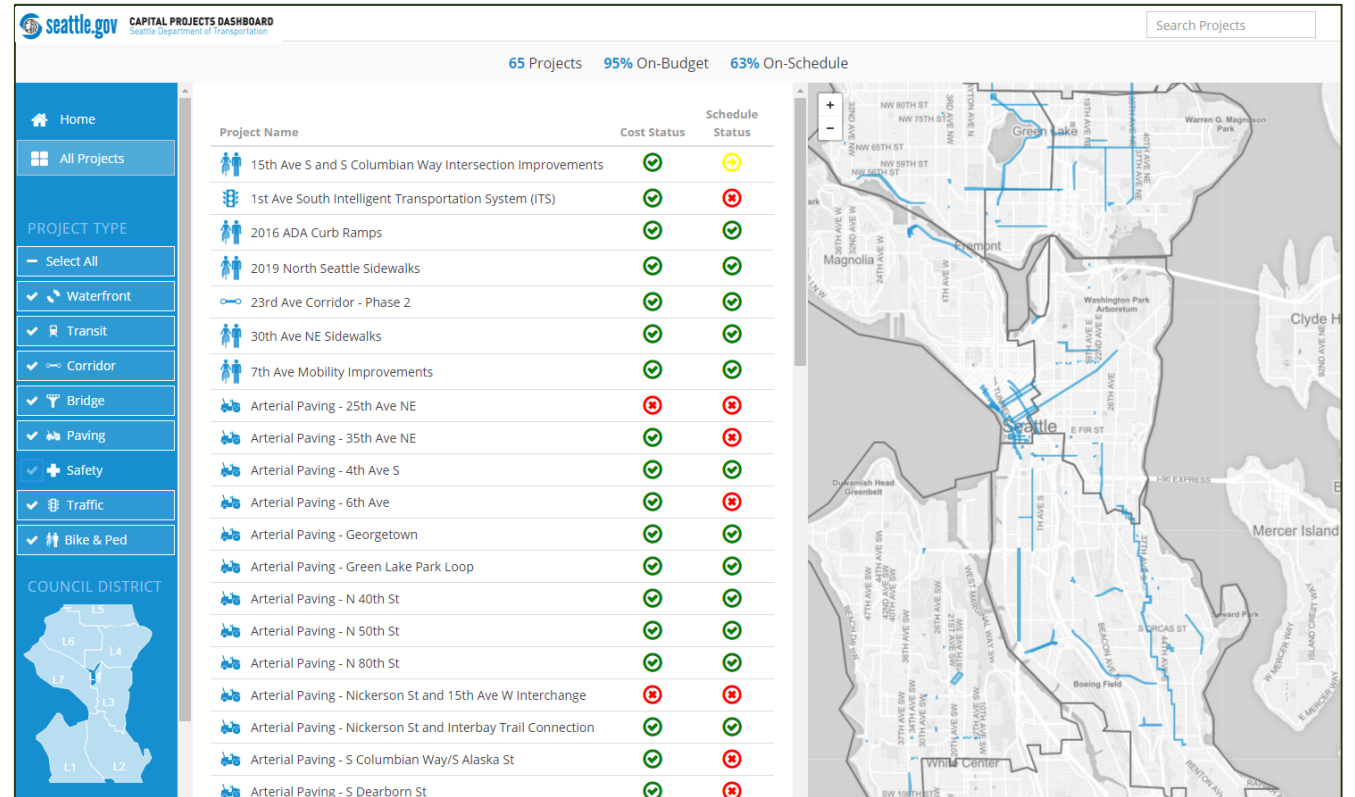
What we heard

- Improve accountability
- Build transparency
- Create stricter change control



Updates to Capital Project Dashboard

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



Capital Project Dashboard

<https://capitalprojects.seattle.gov/>



An aerial photograph of a city street intersection, overlaid with a semi-transparent blue filter. The image shows a multi-lane road with white lane markings, crosswalks, and traffic signals. Several cars are visible, including a red car, a white car, and a dark car. Pedestrians are walking on the sidewalks. A building with large windows is visible in the background. The text "Transportation Operations: Signal & ITS Maintenance & Operations" is centered over the image in a large, white, sans-serif font.

Transportation Operations: Signal & ITS Maintenance & Operations

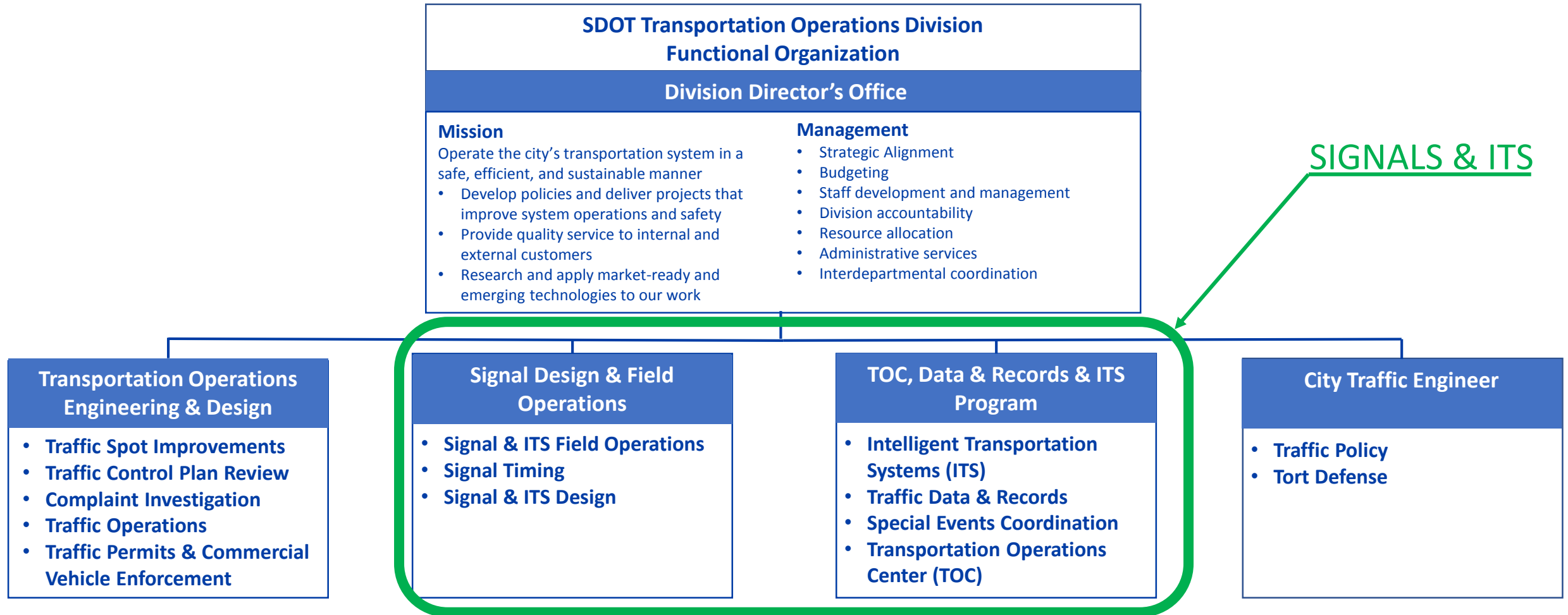
10/4/2018

Seattle Department of Transportation



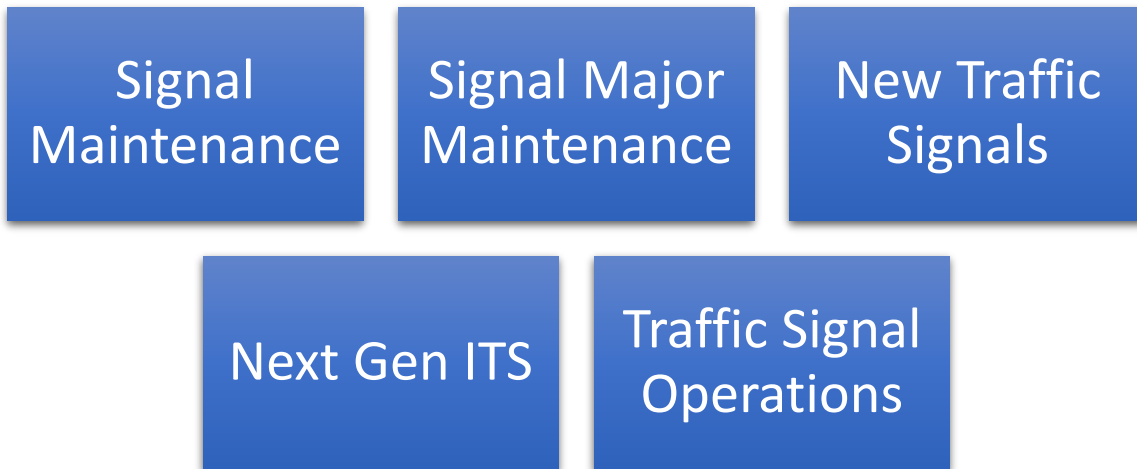
City of Seattle

Who Are We?



What Do we do?

- 24/7 monitoring, management and maintenance support of the Intelligent Transportation System(ITS)
- Manage, design and install Move Seattle deliverables including:



- Review, design, install and inspect ITS installations for partner division and external stakeholders
- Respond to and address citizen concerns
- Review and perform traffic analysis
- Perform signal optimizations on corridors

Transportation Operations: Signal & ITS Programs

- Signal Maintenance
 - Self Defined Deliverables include:
 - Perform intersection diagnostic evaluation
 - Perform intersection preventative maintenance
- Signal Major Maintenance
 - Deliverables include:
 - Rebuild traffic signals annually
- New Traffic Signals
 - Self Defined Deliverables include:
 - Install spot improvements
 - Install partnered new traffic signals annually
- Traffic Signal Operations
 - Levy Defined Deliverables include:
 - Optimize corridors annually
- Transportation Operations Center
- Next Gen ITS
 - Self Defined Deliverables include:
 - Add to ITS system



Existing Signals & ITS Assets



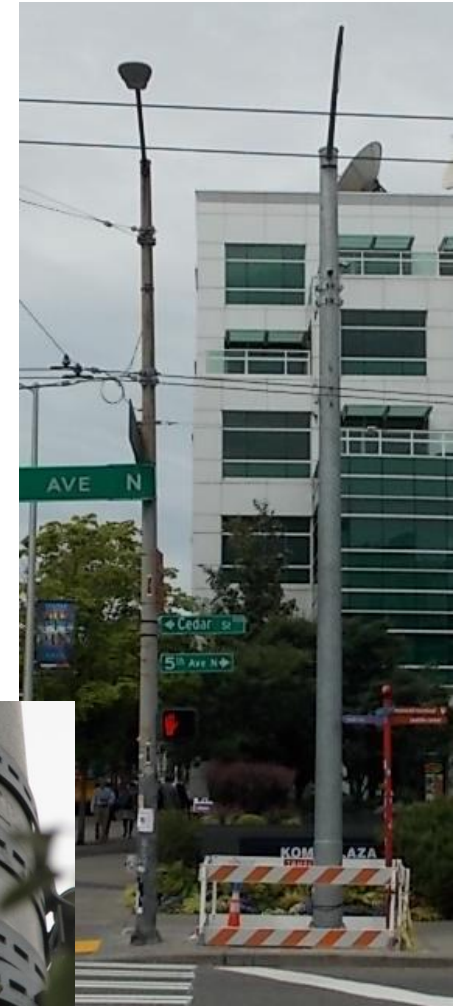
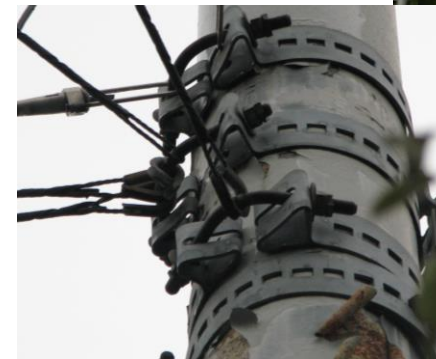
- Estimated Existing Asset Worth of \$400 Million
- Estimated ITS Need identified Maintenance budget is \$5.2 Million(1.25% of value)
- 89% of Traffic Signals in Fair or Poor Condition*
- \$150 Mil of ITS improvements identified**

*2015 Assets Management Status and Condition Report

**ITS Strategic Plan 2010-2020

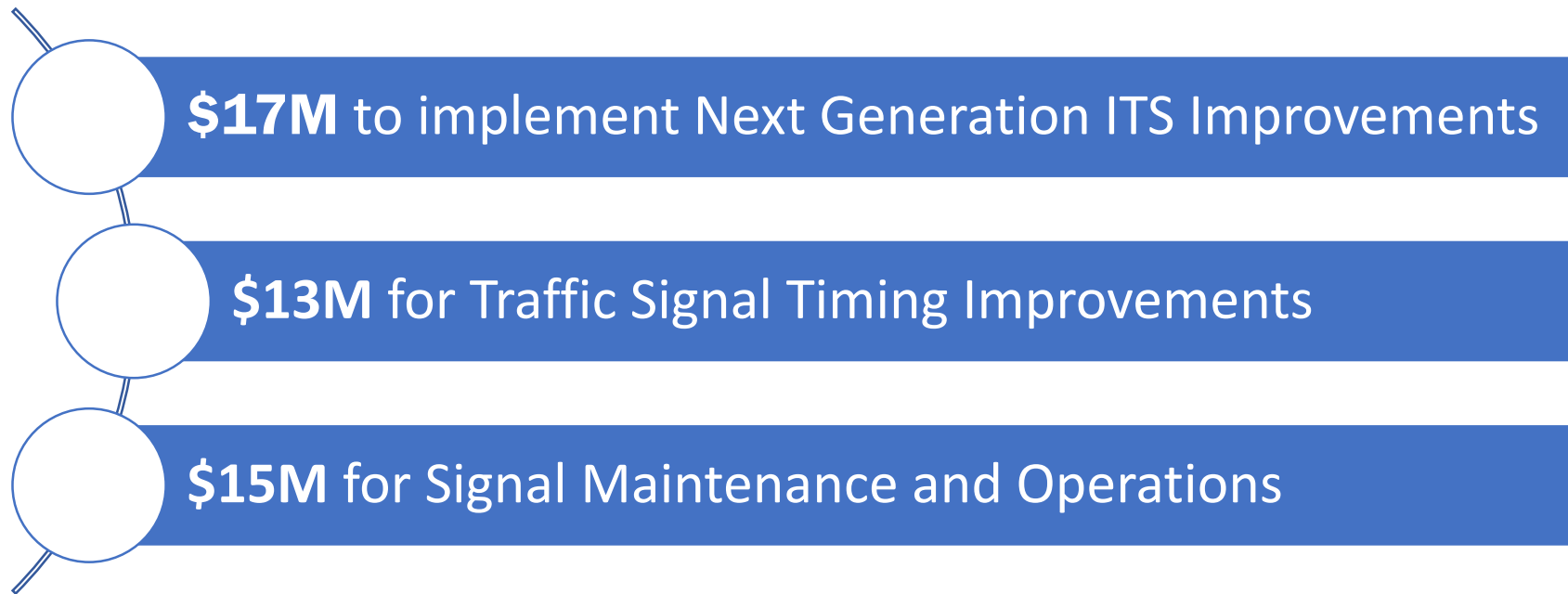


Existing Signals & ITS Conditions



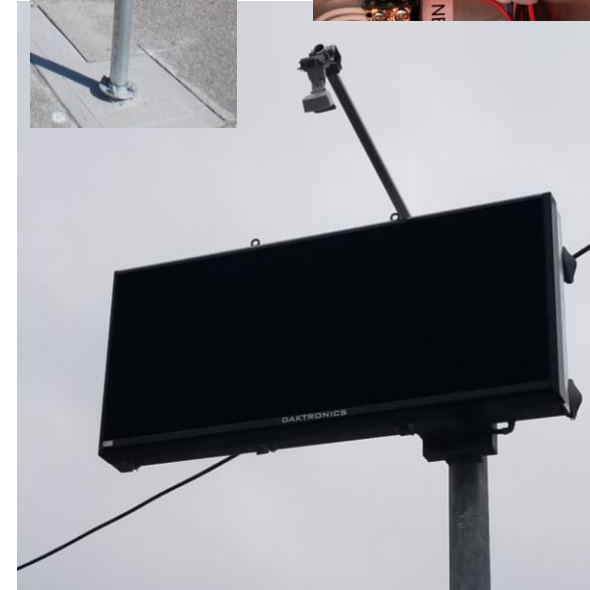
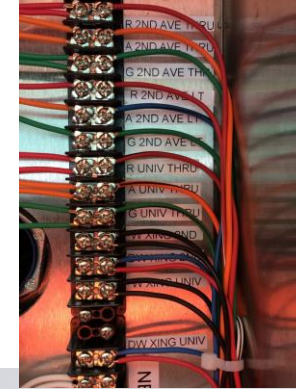
Move Seattle Levy Signal & ITS Funding

- **Over 9 Years, Levy Provides:**



Move Seattle Levy Signal & ITS Capital Program & Progress

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



How we prioritize Levy work

- Safety
- Equity
- Beacon priority list
- Traffic signal replacement analysis
- New signal and left-turn priority program (partnered with Vision Zero and BPSA)
- Countdown pedestrian display priority list
- Needs identified through ITS Strategic Plan
- Partnerships with other programs, internal (PDD, CPRS, T&M) and external (KC METRO, Sound Transit, SCL, SPU, Private developers)
- Traffic signal replacement analysis



Next steps

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



Questions?

Mark.Bandy@seattle.gov





Neighborhood Street Fund

10/4/2018

Seattle Department of Transportation



City of Seattle

Neighborhood Street Fund: 2016-2018 program update

North Projects (Districts 4, 5, 6)	Status
Holman Rd and 13th Ave NW Signal*	In construction; completion expected late this year or January 2019
NE 70th St and I-5 Walking and Biking Improvements*	Construction will begin this fall; completion expected late this year or January 2019
Aurora Ave N Corridor Improvements: N 85th St to N 105th St	<ul style="list-style-type: none">• New signal at Aurora/92nd was completed in September 2017• Public art (at N 102nd St pedestrian overpass) will be installed this fall; completion expected this year*
N 40th St & Bagley Ave N Pedestrian Improvements	Scope included in Green Lake & Wallingford Paving and Multimodal Improvements project

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



Neighborhood Street Fund: 2016-2018 program update

Central/South Projects (Districts 1, 2, 3, 7)	Status
Harbor Ave SW and SW Spokane St Intersection Improvements	In construction, completion expected late 2018
John & Thomas Corridor Crossing Improvements	In construction, completion expected late 2018
15th Ave S & S Columbian Way Intersection Revision	Project on hold. Removed from construction contract
S Jackson St Corridor Improvements	In construction, completion expected late 2018
Chief Sealth High School Walkway Improvements	In construction, completion expected late 2018
Improved connections to Freeway Park	Coordinating with Freeway Park Association
Bailey Gatzert Elementary Pedestrian Improvements	In construction, completion expected late 2018
Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections	In construction, completion expected late 2018

Central/South package projects: Construction began as planned in early July.

Neighborhood Street Fund: 2019-2021 program update

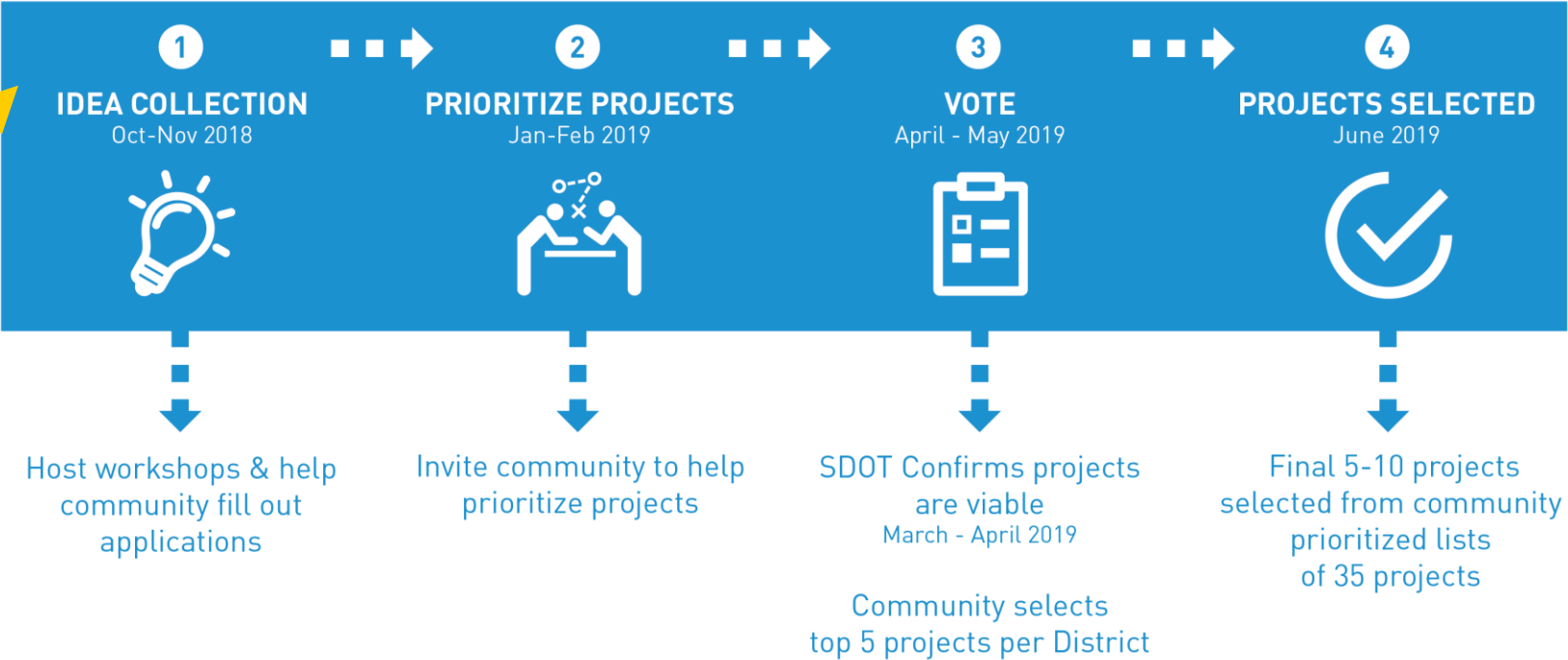
Objectives:

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

Program cycle construction budget: \$4M

New Cycle,
New Approach!

We are here!
Initial outreach



Questions?

MoveSeattle@seattle.gov

www.seattle.gov/transportation

