



# Levy to Move Seattle

## Levy Oversight Committee

08/23/2018

Seattle Department of Transportation



City of Seattle

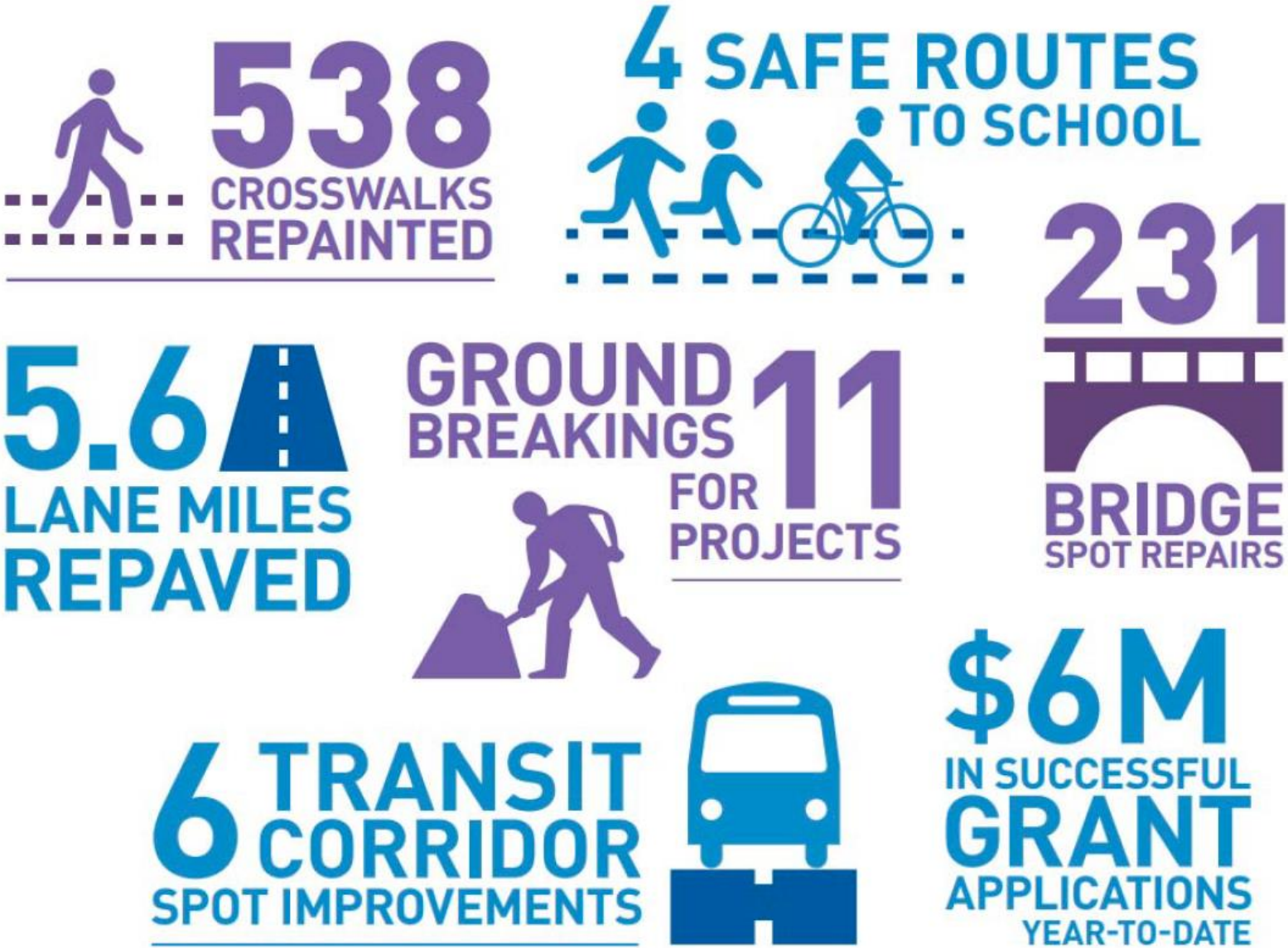
# Agenda

- 2018 Q2 Finance Update
- SDOT Status Report for Subprograms Under Review
- Next Steps





# Q2 2018 accomplishments



# Q2 2018 report highlights

- **Deliverable highlights**

- 28 of 31 subprograms on track for 2018
- 23 of 31 programs on track for the levy

- **Contract advertisement highlights**

- 8 contracts went to ad for 20 projects in 2018

PROJECT	AD DATE	AD DATE ON TRACK	CURRENT SUBSTANTIAL COMPLETION DATE	AWARD AMOUNT
AAC - Wilson Ave S (2018 AAC Package 3)	1/31/2018	✓	December 2018	
NSF - Bailey Gatzert Elementary Ped Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	\$1.3M
NSF - Chief Sealth High School Walkway Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	
NSF - Harbor Ave SW and SW Spokane St Intersection Improvements (2018 NSF South Package)	2/12/2018	✓	October 2018	
NSF - Hawthorne Flom & S Genesee St Safer				

### SAFE ROUTES

SUBPROGRAM	LEVY DELIVERABLE	2018				LEVY						
		ANNUAL TARGET	Q1 2018	Q2 2018	ON TRACK	ON TRACK						
<b>SAFE ROUTES - VISION ZERO</b>												
Safety Corridors	Vision Zero Safety Corridor Project	3	0	1	✓	✓		12/2018	✓	October 2018		
Safe Routes to School	Safe Route to School Project (Schools)	28	3	4	✓	✓		12/2018	✓	October 2018		
Signs and Markings	Crosswalks Re-painted	1500	365	538	✓	✓		2/1/2018	✓	November 2018	\$1.5M	
	Arterial Lane-miles Re-Painted	560	0	35	✓	✓						
	Regulatory Street Signs Replaced	3000	642	549	✓	✓						
Transportation Operations	New Traffic Signals	3	0	0	✓	✓		4/2018	✓	December 2018	\$3M	
	Traffic Signal Improvements	12	2	5	✓	✓						
	Traffic Spot Improvements	12	1	0	⚠	✓						
	Corridors Optimized with Signal Improvements	5	1	1	✓	✓		4/2018	✓	December 2018		
<b>SAFE ROUTES - PEDESTRIANS AND BICYCLISTS</b>												
Bicycle Safety	Lanes of Protected Bike Lanes (PBL) Installed	10.3	0.92	0.39	⚠	📄		4/2018	✓	December 2018		
	Lanes of Neighborhood Greenways Installed	12.47	0	0*	⚠	📄						
Pedestrian Safety (Sidewalk Repair)	Sidewalks Repaired (Block Equivalent)	16	3.8	2.4	✓	📄		1/1/2018	✓	December 2018	\$1.7M	
Pedestrian Safety (Curb Ramps and Crossings)	ADA - Customer Service Requested (CSR) Ramps	150	29	16	✓	📄		2/6/2018	Late	January 2019	\$3.3M	
<b>SAFE ROUTES - NEIGHBORHOOD PROJECTS</b>												
Neighborhood Projects	Neighborhood Projects Constructed	9	0	0	✓	✓						

\*Note: Rainier Valley North-South Neighborhood Greenway Phase I (5.54 miles) is substantially complete; deliverable will be reflected in Q3 report.

LEGEND	
✓	On track
📄	Part of the assessment
⚠	Closely monitoring

# Q2 2018 financial summary

In Q2 2018, SDOT spent \$37.9M on Move Seattle projects and has spent \$59.2M to-date in 2018.

BUDGET SUMMARY	Q2 2018	
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$115.8M	\$170.9M
2017 CARRY-FORWARD	\$42.5M	\$155.8M
REVISED BUDGET	\$158.3M	\$326.6M
Q2 SPENDING	\$20.1M	\$37.9M
2018 SPENDING-TO-DATE	\$34.1M	\$59.2M



# Q2 2018 financial summary

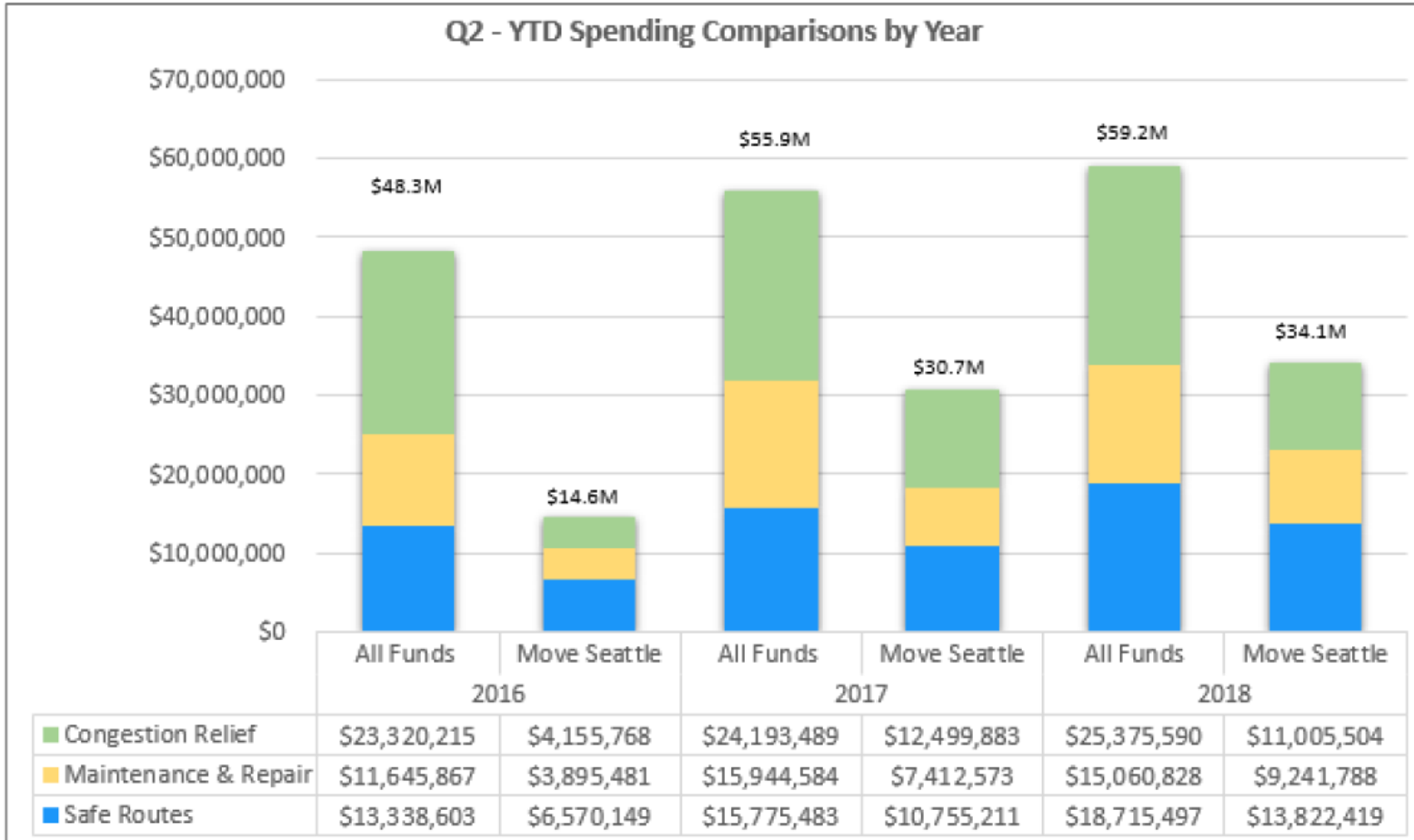
## Major expenditures by levy category:

- **Safe Routes \$10.7M**
  - Bike Master Plan Implementation: \$4.3M
  - Transportation Operations \$2.1M
  - ADA / Curb Ramps: \$1.1M
- **Maintenance & Repair \$10M**
  - Arterial Roadway Maintenance (AAC Paving Program): \$2.6M
  - Arterial Major Maintenance (AMM): \$1.6M
  - Urban Forestry: \$1.6M
- **Congestion Relief \$17.7M**
  - Lander Street Overpass: \$4.5M
  - Pedestrian Master Plan Implementation (New Sidewalks): \$3.9M
  - Multimodal Improvements (Transit-Plus Multimodal Improvements): \$3M



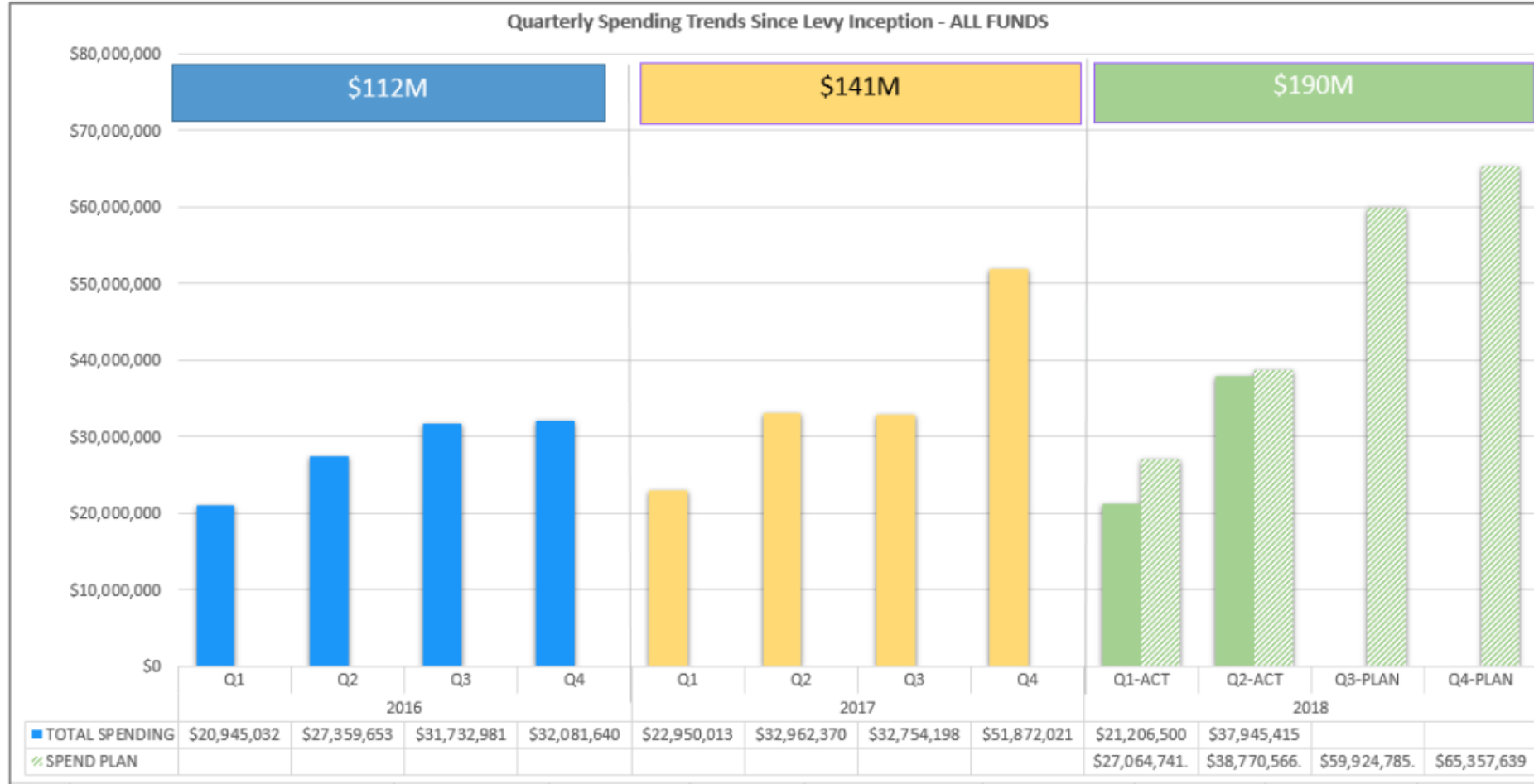
# Q2 2018 budget update

## Q2 year-to-date spending/source



# Q2 2018 budget update

## Quarterly spending trends





# Status update for 8 subprograms under review

## What we've done since 8/2 LOC meeting

- Reviewed LOC feedback from 8/2 meeting
- Presented an overview of the process and LOC feedback to Seattle City Council's Transportation and Sustainability Committee on 8/7
- Compiled project data to respond to information requests that were included in LOC feedback
- Completed a review to understand what could be delivered within available budget given SDOT and LOC priorities identified through the assessment process

# Status update for 8 subprograms under review

## Tonight's LOC meeting

- Share a status update for each subprogram reviewed
  - Provide project-specific information requested by LOC
  - Describe how SDOT incorporated LOC feedback
  - Share status of our review and next steps
- While tonight's status updates respond to LOC requests, we will not be presenting a "formal draft workplan" for final comment as anticipated
- There are several factors that we are and will continue to evaluate as we revise the workplan for the remaining years of the levy
  - Quarterly and annual budget processes
  - Modal implementation plan processes
  - Local, regional and federal funding partnerships and opportunities

# Overall cost estimating updates

- All cost estimates have been reviewed and updated in the eight subprograms based on current market conditions and bids recently received
- Escalation / inflation has been adjusted
  - Previous assumptions, when included, showed 2 – 2.5% inflation
  - Actuals for 2016-2018 have been 4 – 5%
  - New assumptions are based on market data that shows inflation peaking at 5% in 2019 and 2020, tapering off 0.5% per year through 2023
- SDOT hired a firm with market expertise to provide a report on expectations for Seattle-specific construction cost inflation
- Other unquantifiable risks such as steel tariffs have not been included; this could be a cost driver, especially for bridge projects



# Bicycle Master Plan scenarios considered

	Scenarios considered as part of assessment process	Budget implications
1	<p><b>Mileage Priority</b>            Maintaining the Move Seattle levy commitment to 110 miles – adjusting ratio of PBL to NGW, adding bike lanes and trails</p>	\$37M new funding needed
2	<p><b>Center City Network Priority</b>            Focusing on delivery of the Center City bike network and some citywide connections</p>	Hold existing budget, no new funds assumed; deliverable totals reduced
3	<p><b>Budgeted Mileage Priority</b>            Focusing on delivering the maximum amount of mileage for the available remaining budget</p> <p>Relies heavily on Neighborhood Greenway mileage</p>	Hold existing budget, no new funds assumed; deliverable totals reduced



# Bicycle Master Plan

Key changes as a result of assessment process	Moving forward
<ul style="list-style-type: none"><li>• Protected Bike Lanes (PBLs) and Neighborhood Greenway (NGWs) are more costly to construct, on average, than assumed in 2015 funding plan</li><li>• To be consistent with the adopted Bicycle Master Plan (BMP), SDOT will measure all bicycle facilities including in-lane bike lanes and trails</li><li>• LOC and City Council recommended a focus on the downtown bike network and citywide network connections given upcoming period of maximum constraint</li></ul>	<ul style="list-style-type: none"><li>• Given stakeholder input, Council-approved citywide goals, and updated cost estimates, SDOT will prioritize downtown and bicycle network connections as recommended in the BMP</li><li>• SDOT will work with the Seattle Bicycle Advisory Board to select the projects for the six-year implementation plan</li></ul>



# Bicycle Master Plan - *Projects constructed or underway*

Facility Type	Projects Constructed in 2016/2017	2018/2019 Projects – Under Construction
<b>Protected Bike Lane</b>	<ul style="list-style-type: none"> <li>• 2nd Ave PBL Demo (Yesler Way to S Washington St)</li> <li>• N 34th PBL (Fremont Ave N to Phinney Ave N)</li> <li>• Roosevelt Way NE (N 35th St to University Bridge)</li> <li>• University Bridge</li> <li>• Delridge Way SW</li> <li>• Interbay Trail Connections</li> <li>• N 92nd St PBL</li> <li>• NE Northlake Way</li> <li>• One Center City- Pike &amp; Pine Interim PBL</li> <li>• Western Ave PBL</li> </ul>	<ul style="list-style-type: none"> <li>• Banner Way PBL Upgrade</li> <li>• Center City - 2nd Ave PBL</li> <li>• Center City - 7th Ave PBL</li> <li>• NE 65th St Vision Zero Safety Corridor Study Area</li> <li>• NE 70th St Protected Bike Lane</li> <li>• S Dearborn St Protected Bike Lanes Project</li> <li>• Wilson Ave S (2018 Paving Project)</li> <li>• Columbia Way (2018 Paving Project)</li> <li>• Swift Ave S/S Myrtle St (2018 Paving Project)</li> <li>• 35th Ave NE 2018 Paving Project (North Segment)</li> </ul>
<b>Neighborhood Greenway</b>	<ul style="list-style-type: none"> <li>• Central Area East - West NGW</li> <li>• Wedgewood NGW Extension</li> <li>• Cedar Park Elementary NGW</li> <li>• Greenwood Elementary NGW Connection</li> </ul>	<ul style="list-style-type: none"> <li>• Eagle Staff Middle School NGW Connection</li> <li>• Highland Park Elementary NGW Connection</li> <li>• North Seattle 92nd St NGW &amp; NE 70th St Package</li> <li>• Olympic Hills Elementary NGW Connection</li> <li>• Rainier Valley N-S NGW Phase 1</li> <li>• High Point Loop NGW</li> <li>• West Seattle NGW Phase 1</li> </ul>
<b>Bike Lanes/ Trails</b>	<ul style="list-style-type: none"> <li>• Meridian Ave N Paving and Safety Improvements</li> <li>• Renton Ave S BL</li> <li>• SW Admiral Way BL</li> </ul>	<ul style="list-style-type: none"> <li>• Spring St</li> <li>• 35th Ave NE 2018 Paving Project (South Segment)</li> <li>• 15th Ave NE 2018 Paving Project (Southern Segment)</li> </ul>



# Bicycle Master Plan - Draft future project list (2019 - 2024)

2019 – 2024		
Protected Bike Lane	Neighborhood Greenway	Bike Lanes/Trails
<ul style="list-style-type: none"> <li>• N/NE 40th St 2019 Paving Project</li> <li>• N 50th AAC</li> <li>• Center City - Pike/Pine PBL Interim and Long-term</li> <li>• Center City - South End Connection</li> <li>• 12th Ave NE Paving Project</li> <li>• 12th Ave S Protected Bike Lane</li> <li>• 1st Ave NE PBL Segment 1 &amp; 2</li> <li>• Green Lake 2019 Paving Project</li> <li>• Melrose Promenade Project</li> <li>• Center City - Bell St PBL</li> <li>• SW Avalon Way AAC</li> <li>• Center City - 4th Ave PBL</li> <li>• Delridge Rapid Ride</li> <li>• N 34th St PBL</li> <li>• Center City - 8th Ave PBL</li> <li>• Roosevelt to Downtown Rapid Ride Corridor</li> <li>• Union PBL</li> <li>• Center City - Alaskan Way PBL</li> <li>• S Alaska St PBL</li> <li>• East Marginal Way</li> </ul>	<ul style="list-style-type: none"> <li>• 15th Ave NE 2018 Paving Project (North Segment)</li> <li>• Central Ridge NGW Phase 1 and 2</li> <li>• Green Lake to Interurban NGW Connection</li> <li>• Judkins Park NGW Connection</li> <li>• King Street NGW</li> <li>• Louisa Boren STEM K-8/ Delridge RR NGW Connection</li> <li>• Lowell - Meany SRTS NGW Connection</li> <li>• Rainier Valley N-S NGW Phase 2</li> <li>• Washington MS NGW Connection</li> <li>• West Seattle NGW Phase 2</li> <li>• Melrose Promenade Project</li> <li>• NGW Connection to Missing Link 1 &amp; 2</li> <li>• Wedgwood to Roosevelt NGW Connection</li> <li>• Wing Luke Elementary NGW Connection</li> <li>• Northgate to Maple Leaf Light Rail NGW Connection</li> <li>• Northgate to Pinehurst Light Rail NGW Connection</li> <li>• Beacon Hill / Mt Baker NGW - Phase 1 &amp; 2</li> <li>• Beacon Hill ES NGW Connection</li> <li>• Columbia City / S Alaska St PBL Connection</li> <li>• Lake Washington Loop NGW</li> </ul>	<ul style="list-style-type: none"> <li>• 1st Ave NE Multi-Use Path</li> <li>• Burke Gilman Trail Missing Link – Shilshole S Alternative &amp; NW Market St</li> <li>• Northgate Pedestrian and Bicycle Bridge</li> <li>• S Lander St Bridge</li> </ul>
2019 - 2024: \$70.5M		

**Note:** These projects are tentative and the final levy project list will be selected as part of the regular prioritization process this fall with the Seattle Bicycle Advisory Board. The project list will be updated annually as projects may be delayed or accelerated for a variety of reasons.

# Assumptions and risks

- Cost estimate methodologies for this subprogram now vary based on facility type and the level of project development
- Most projects in years 2018 – 2020 are in design or ready for construction
  - The final levy project list will be selected as part of the regular prioritization process this fall. The project list will be updated annually as projects may be delayed or accelerated for a variety of reasons
- The project list currently includes several projects that will be funded by other programs, including three transit corridors
  - If those projects are unable to secure funding, the bike deliverable will either be cancelled or need to be funded from the BMP budget
- Installing protected bike lanes typically requires either the removal of parking, a travel lane or center lane along an arterial; these types of changes can be complex and sometimes lead to project delays and changes





# Bicycle Master Plan next steps

- **September:** Submit six-month progress report to council
- **Fall:** Six-year BMP implementation plan process begins
  - Deliverables will be determined annually based on BMP implementation plan
- **Quarterly:** Progress updates to LOC and SBAB

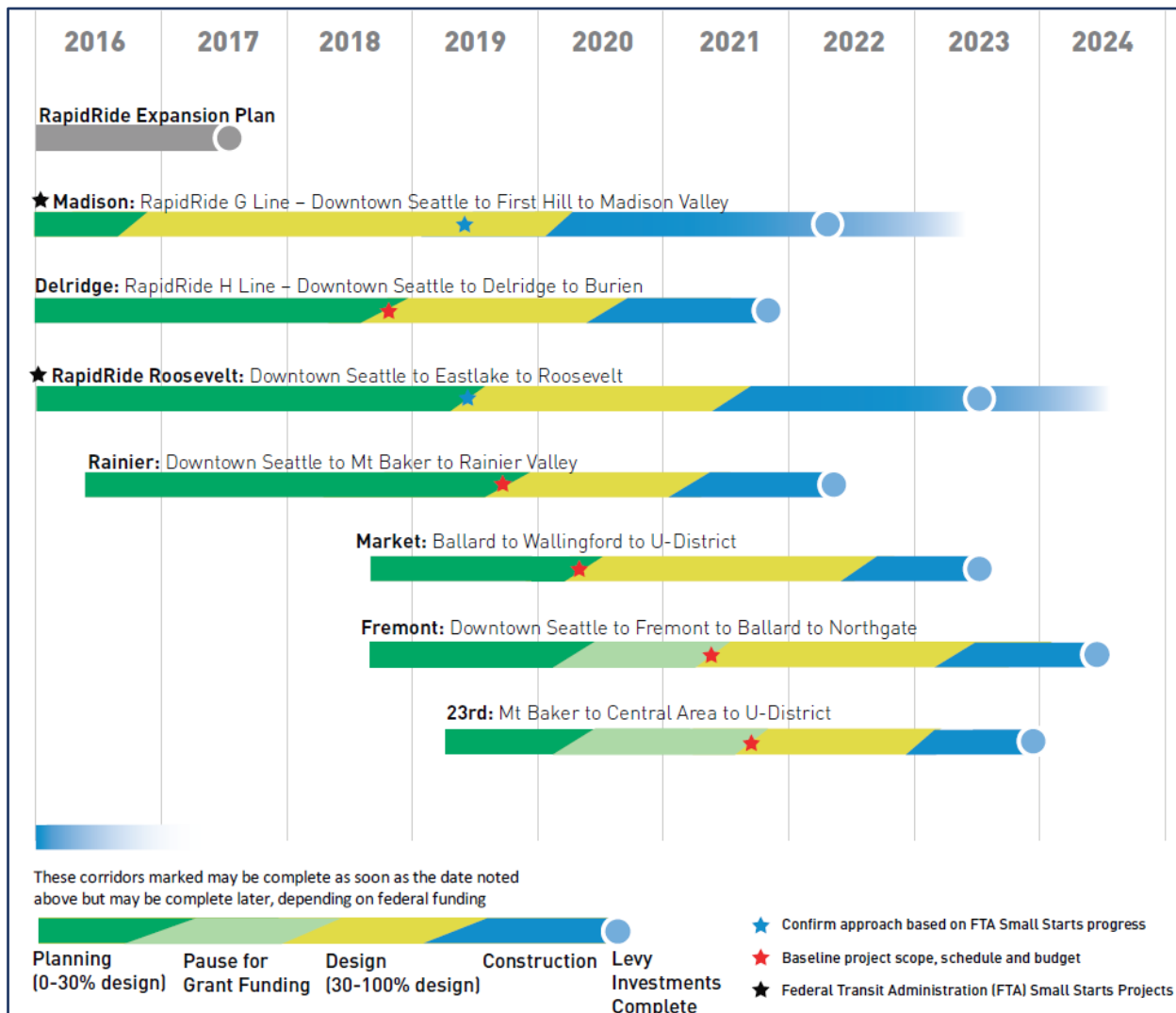


# Transit-Plus Multimodal Corridors

Key changes as a result of assessment process	Moving forward
<ul style="list-style-type: none"><li>• The cost to deliver the full scope of investments that align with higher mobility needs of our growing city and meet community expectations is greater than assumed in the original 2015 funding plan</li><li>• Budgets and cost estimates were evaluated and adjusted for all Transit-Plus Multimodal Corridors</li><li>• Feedback that SDOT should continue to pursue RapidRide partnerships but also evaluate the scope of each corridor based on corridor needs and available funding; where funds are limited, focus on investments that improve transit speed and reliability</li></ul>	<ul style="list-style-type: none"><li>• Deliver transit improvements to all seven corridors using secured levy funds to deliver a robust assortment of investments dependent on the corridor needs.</li></ul>



# Transit-Plus Multimodal Corridor Status Update



## Assumptions and risks

- Ongoing process to define program strategy
- More than 60% of identified funding is unsecured
- Many decision points required as projects are subject to significant risk from schedule, scope, and budget

# Transit-Plus Multimodal Corridor investment

## Route 44 Speed and Reliability Project

- Bus lanes in spot locations
- Transit signal priority (TSP)
- In-lane bus stops
- Pedestrian crossing improvements

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## RapidRide Roosevelt

- Full RapidRide amenities at all stops and higher frequency of service
- Continuous red bus lanes from Eastlake to Downtown
- 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 the University District
- Pedestrian safety and access improvements
- Overlapping paving investments in AAC program

*Sample projects highlighting range of project scope and investment*





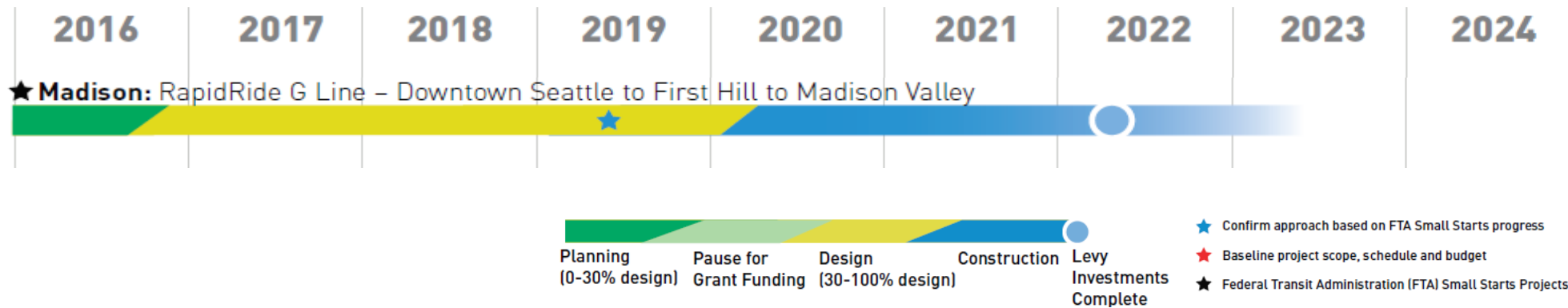
# Transit-Plus Multimodal Corridor: Madison

**Scope:** RapidRide and multimodal improvements

**Key issues/risks:**

- Requires Metro partnership to deliver as RapidRide
- Small Starts process taking longer than anticipated
- Project delays increase costs
- Assessing fleet options due to change in trolley fleet availability

Corridor	Secured Funds	Unsecured Funds	Budget
Madison (G Line)	\$32.9M	\$88.5M	\$121.4M



# Transit-Plus Multimodal Corridor: Delridge

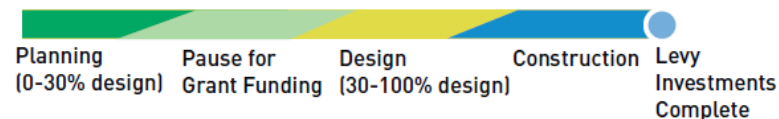
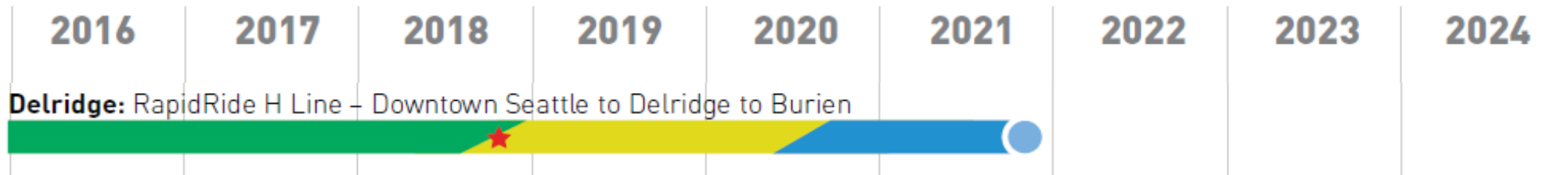
**Scope:** RapidRide and multimodal improvements

**Key issues/risks:**

- Requires Metro partnership to deliver as RapidRide
- Identified paving needs beyond project scope and budget
- Current schedule is aggressive

Corridor	Secured Funds	Unsecured Funds	Budget
Delridge (H Line)	\$19.5M	\$27.5M	\$47.0M*

*\*Not updated as part of Levy assessment; update will occur at 30% design based on corridor development process*



- ★ Confirm approach based on FTA Small Starts progress
- ★ Baseline project scope, schedule and budget
- ★ Federal Transit Administration (FTA) Small Starts Projects

# Transit-Plus Multimodal Corridor: Roosevelt

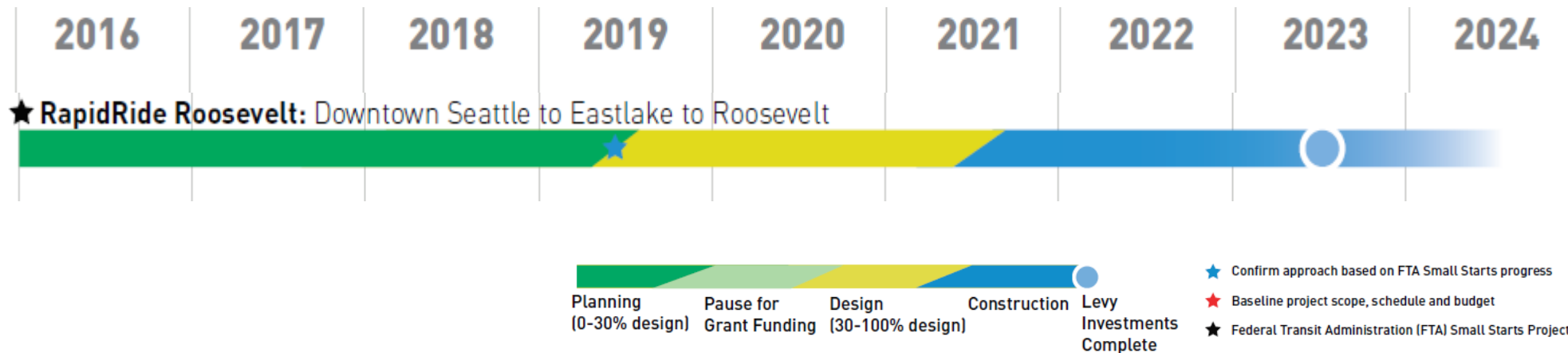
**Scope:** RapidRide and multimodal improvements

**Key issues/risks:**

- Small Starts funding adding time and uncertainty to project schedule
- Requires Metro partnership to deliver as RapidRide
- Identified paving needs beyond project scope and budget

Corridor	Secured Funds	Unsecured Funds	Budget
Roosevelt RapidRide	\$19.4M	\$57.8M	\$77.2M*

*\*Not updated as part of Levy assessment; update will occur at 30% design based on corridor development process*



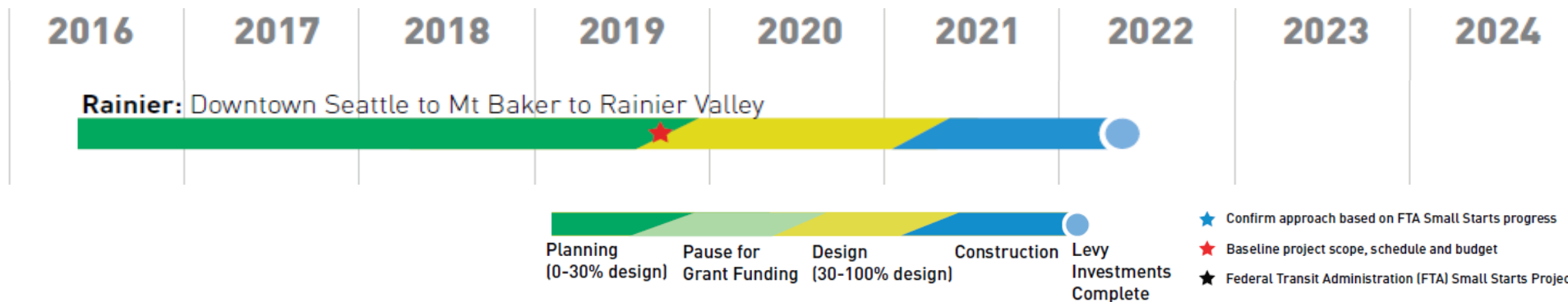
# Transit-Plus Multimodal Corridor: Rainier

**Scope:** Transit speed and reliability, with access and safety improvements as funding allows

**Key issues/risks:**

- Multiple other Levy projects in the corridor adds complexity to planning and delivery
- Utilizing secured FTA grants reduces SDOT’s control over project schedule
- Community expectations higher than revised budget based on earlier outreach

Corridor	Secured Funds	Unsecured Funds	Budget
Rainier	\$16.3M	\$0M	\$16.3M





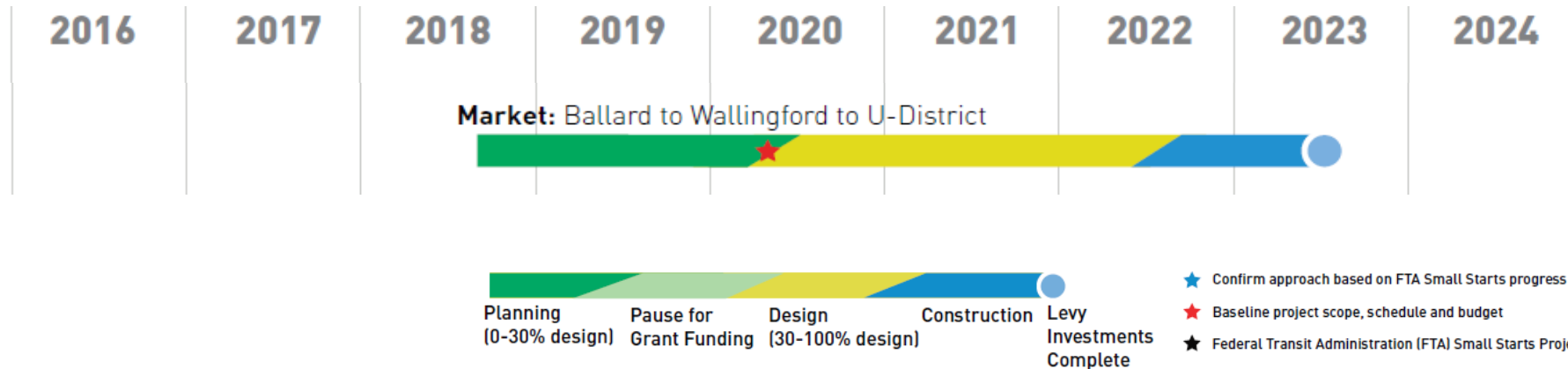
# Transit-Plus Multimodal Corridor: Market

**Scope:** Transit speed and reliability, with access and safety improvements as funding allows

**Key issues/risks:**

- Limited planning and design work completed
- Potential scope of project adds schedule risk

Corridor	Secured Funds	Unsecured Funds	Budget
Market	\$9.5M	\$6.8M	\$16.3M



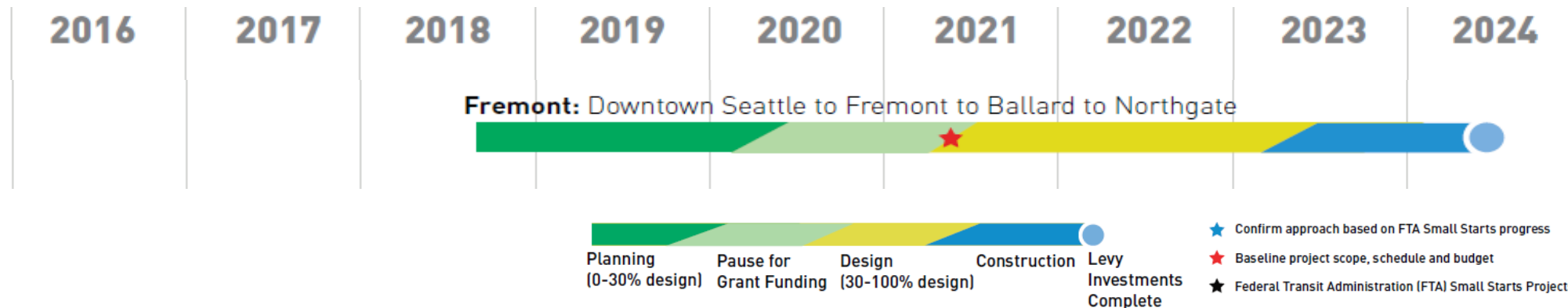
# Transit-Plus Multimodal Corridor: Fremont

**Scope:** Transit speed and reliability, with access and safety improvements as funding allows

**Key issues/risks:**

- Limited planning and design work completed
- Utilizing identified FTA grants reduces SDOT’s control over project schedule

Corridor	Secured Funds	Unsecured Funds	Budget
Fremont	\$12.9M	\$11M	\$23.9M



# Transit-Plus Multimodal Corridor: 23rd Ave BRT

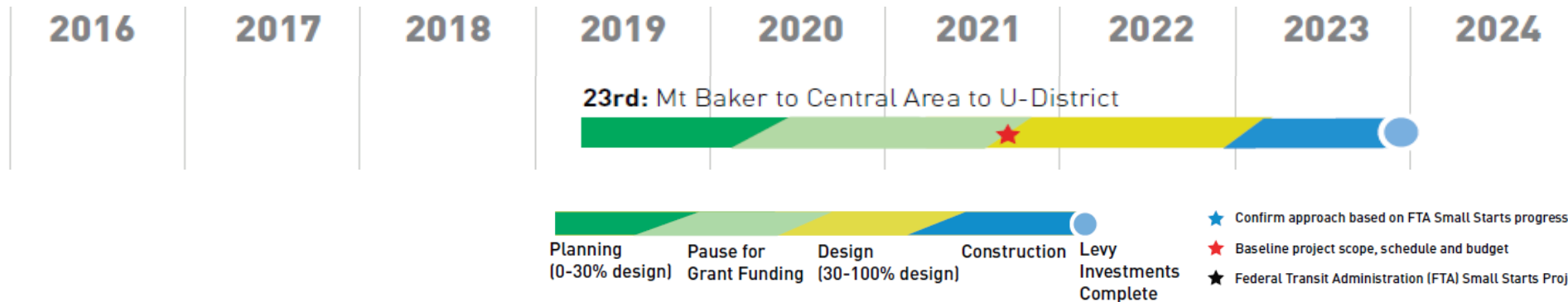
**Scope:** Transit speed and reliability, with access and safety improvements as funding allows

**Key issues/risks:**

- No Levy funds originally assigned to this project
- Limited planning and design work completed
- Utilizing identified FTA grants reduces SDOT’s control over project schedule

Corridor	Secured Funds	Unsecured Funds	Budget
23rd Ave BRT	\$0.0M*	\$10.3M	\$10.3M

*\*Does not include budget Route 48 electrification or 23rd Ave Phase 1, 2 and 3*



# Transit-Plus Multimodal Corridor next steps

- **Madison:** Continue to pursue Small Starts funding to deliver a RapidRide and multimodal project and develop a partnership agreement with King County Metro.
- **Delridge:** Advance to 30% design as a RapidRide and multimodal project and develop partnership agreement with King County Metro.
- **Roosevelt:** Continue to pursue Small Starts, other grants, and a partnership with King County Metro, to deliver a RapidRide and multimodal project. At the 30% milestone, review Small Starts funding progress with the Transit Advisory Board and Levy Oversight Committee.
- **Rainier, Market, Fremont, and 23rd:** Advance the project through a corridor development process to deliver transit and safety improvements scaled to secured and identified funding.



# Arterial Asphalt & Concrete (AAC)

Key changes as a result of assessment process	Moving forward
<ul style="list-style-type: none"><li>• For projects in pre-planning phase, project cost assumptions per square yard increased from original 2015 plan (not including inflation)</li><li>• Other cost drivers considered:<ul style="list-style-type: none"><li>• Robust local market conditions</li><li>• City contracting requirements</li><li>• Traffic control (limited working hours)</li><li>• Coordination with other program scopes</li><li>• ADA curb ramp requirements</li><li>• Stormwater code</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Paving project list to reflect current priorities, adding key transit multimodal projects (Delridge and Roosevelt)</li></ul>





# AAC reprioritization method

- Update planning costs to reflect the professional expertise of program and construction management staff
- Defer some reconstruction projects to align with the Transit-Plus Multimodal corridor program paving needs
- Reduce scope on some projects to focus on the busiest, most deteriorated segments



# Assumptions and risks

- SDOT uses standard cost per square yard estimates for projects not yet in design
  - Estimates will be further improved when site visits are complete and factors like number of curb ramp replacements can be assessed
- Contractor availability due to robust market conditions
  - Can result in timeline delays
- A small amount of program contingency is retained to mitigate against cost increases



# Arterial Asphalt & Concrete - Draft project list (2016 - 2024)

2016 – 2017 <i>Completed</i>	2018 <i>Constructed or underway</i>	2019 – 2024 <i>Tentative and subject to change</i>	<i>Draft list of deferred projects from 2015 list</i>
<ul style="list-style-type: none"> <li>Renton Ave S (Phase I and II)</li> <li>Greenwood Ave N (N 112th St to N 136th St)</li> <li>Roosevelt Way NE</li> <li>Meridian Ave N</li> <li>S Spokane St</li> <li>3rd Ave</li> <li>4th Ave S</li> <li>S Michigan/Bailey St and Corson Ave S</li> <li>W Nickerson St</li> <li>23rd Ave – Phase I</li> <li>6th Ave</li> </ul>	<ul style="list-style-type: none"> <li>Nickerson St</li> <li>25th Ave NE</li> <li>S Dearborn St</li> <li>S Columbian Way/S Alaska St</li> <li>Swift Ave S/S Myrtle St-PI/S Othello St</li> <li>Wilson Ave S</li> <li>University Way and Cowen PI NE</li> <li>35th Ave NE and N 45th PI</li> <li>Greenwood Ave N (N 136th St to N 145th St)*</li> <li>NW Market St – Burke Gilman Trail</li> </ul>	<ul style="list-style-type: none"> <li>15th Ave NE</li> <li>N/NE 40th St</li> <li>N/NE 50th St and Stone Way N</li> <li>23rd Ave – Phase II</li> <li>NW Market St**</li> <li>SW Avalon Way and 35th Ave SW</li> <li>NE Pacific St</li> <li>Green Lake Park Loop and N/NE 80th St</li> <li>N 80th St and Green Lake Dr N</li> <li><b>Delridge Way SW – North Segment (Delridge Transit-Plus Multimodal)</b></li> <li>Madison Transit-Plus Multimodal***</li> <li><b>Eastlake Ave E (Roosevelt Transit-Plus Multimodal)</b></li> <li>11th Ave NE/12th Ave NE</li> <li>15th Ave S/S Spokane St/S Columbian Way</li> <li>NW 36th St/Fremont PI N/Fremont Ave N</li> <li><b>15th Ave NW and Ballard Bridge Deck</b></li> <li><b>Denny Way, Westlake to I-5</b></li> <li><b>Denny Way, 6th Ave N to Westlake Ave</b></li> </ul>	<ul style="list-style-type: none"> <li>12th Ave NE (NE 67th St to Lake City Way)</li> <li>35th Ave NE (North of NE 89th St)</li> <li>35th Ave SW (SW Morgan St to SW Roxbury St)</li> <li>NE 65th St</li> <li>N 130th St</li> <li>Leary Way</li> <li>Market St (partial reduction, 9th Ave NW to 15th Ave NW)</li> <li>Rainier Ave S</li> <li>SW Roxbury St</li> </ul> <p><i>Note: The Arterial Major Maintenance program will perform paving spot improvements along deferred corridors when feasible.</i></p>
<b>2016 - 17: \$43.1M</b>	<b>2018: \$29M</b>	<b>2019 - 2024: \$176.9M</b>	

\*Project from N 136<sup>th</sup> to N 145<sup>th</sup> has a partnership with Pedestrian Master Plan subprogram

\*\*Part of paving project funded through partnership with Burke Gilman Trail

\*\*\*Dependent on federal funding



# AAC next steps

- SDOT will review the project list annually and share any updates with the Levy Oversight Committee
- The list for future years, including deferred projects, is subject to change to reflect changing road conditions and citywide priorities



# Arterial Major Maintenance (AMM)

Key changes as a result of assessment process	Moving forward
<ul style="list-style-type: none"><li>• Supplemental local funding (non-levy funds) are no longer considered in the funding plan</li><li>• Rising construction / material costs and the need for additional curb ramps have been considered</li></ul>	<ul style="list-style-type: none"><li>• Deliver as many lane miles of arterial repaving and spot repairs as possible over the nine-year levy with funding available, recognizing that the original levy deliverable may not be attainable</li></ul>





# Arterial Major Maintenance status update

	2016	2017	2018	2019
<b>Lane-miles</b>	10.7 miles completed	7.2 miles completed	Annual target: 7.3 – 8.3 miles	Annual target: 3.4 – 4.7 miles
<b>Select completed or planned projects</b>	<ul style="list-style-type: none"> <li>• Delridge Way SW</li> <li>• Albro Pl S</li> <li>• S Lander St</li> <li>• 19th Ave E</li> <li>• E John St</li> <li>• E Boston St</li> <li>• Lk Washington Blvd E</li> <li>• E Union St</li> <li>• N Northlake Way</li> <li>• NE 55th St</li> <li>• NW 80th St</li> <li>• Columbia St</li> <li>• Pine St</li> <li>• Aurora Ave</li> </ul>		<ul style="list-style-type: none"> <li>• 6th Ave S</li> <li>• Waters Ave S</li> <li>• 31st Ave S</li> <li>• E Union St</li> <li>• 10th Ave E</li> <li>• Belmont Ave E</li> <li>• NE 42nd St</li> <li>• 3rd Ave NW</li> <li>• 30th Ave NE</li> <li>• W Galer St</li> <li>• Mercer St</li> <li>• Republican St</li> </ul>	<ul style="list-style-type: none"> <li>• Beach Dr SW</li> <li>• Sylvan Way SW</li> <li>• Beacon Ave S</li> <li>• Waters Ave S</li> <li>• 31st Ave S</li> <li>• E Union St</li> <li>• N Northlake Way</li> <li>• Latona Ave NE</li> <li>• 1st Ave NE</li> <li>• Roosevelt Way NE</li> <li>• 15th Ave NW</li> <li>• NW 96th St</li> <li>• W Galer St</li> <li>• 6th Ave W</li> </ul>
<b>Funding</b>	\$6M	\$5M	\$5.8M	\$3.8M

**Note:** Total lane-miles are dependent on available funding

# Assumptions and risks

- This subprogram assumes 3 – 10% of spot repairs are performed with concrete
  - Concrete accounts for approximately 1/3 of the city's arterials
  - Concrete repairs are more expensive than asphalt per lane mile
- Project cost estimates were developed by indexing 2017 actual crew-delivered unit prices and adjusting based on new inflation factors
- AMM projects are often performed on high-volume transit arterial streets which dictates work be conducted during the weekend
- The abundance of construction-related activities in the Seattle area will necessitate overtime work on streets where work was historically performed during business hours



*BEFORE*



*AFTER*

# AMM next steps

- SDOT will report on the amount of curb ramps installed with AMM projects
- Annual mileage and spot improvement targets will be determined based on available funding
- SDOT will report quarterly to the LOC on AMM progress and funding status updates if applicable





# Bridge Replacement - Planning and Design

Key changes	Moving forward
<p>The original levy budget for this subprogram assumed \$15M (half of the funding for this program) in leverage opportunities that are not available</p>	<ul style="list-style-type: none"><li>• Clarify level of planning and design for 10 bridges using an updated project list that aligns with SDOT's current priorities</li><li>• Allocate \$5M in available funding towards near-term pedestrian and bike safety projects on priority bridge(s)</li></ul>



# Bridge Replacement - Planning and Design draft project list

2018 Bridge Priorities	Bridge	Proposed Deliverable	Completion Date	Estimated Cost
1	Cowen Park Bridge	Alternatives Analysis	Q4 2017	\$500K
2	Magnolia Bridge	Alternatives Analysis	Q4 2018	\$1M
3	Ballard Bridge	Alternatives Analysis, VE Workshop	Q4 2019	\$1M
4	2nd Ave Extension Bridge	Alternatives Analysis, VE Workshop	Q3 2021	\$1M
5	Jackson St (4th to 5th) West	Alternatives Analysis, VE Workshop	Q3 2021	\$750K
6	39th & E Pine St Bike/Ped Bridge	90% Design Completion	Q4 2021	\$1M
7	33rd Ave W Railroad Bike/Ped Bridge	90% Design Completion	Q4 2020	\$1M
8	University Bridge N Approach	Alternatives Analysis, VE Workshop	Q2 2021	\$750K
9	Admiral Way Bridge (North & South)	Alternatives Analysis	Q3 2022	\$1M
10	Thornton Creek Bridge	10% Design Completion	Q4 2019	\$2M
11	E Duwamish Waterway N Bike/Ped Bridge			
12	North 79th St Tunnel			
<b>Total Bridge Planning &amp; Design</b>				<b>\$10M</b>
<b>Near-term Pedestrian and Bike Safety Projects</b>				<b>\$5M</b>

LEGEND	
<span style="color: green;">■</span>	Projects added after original 2015 list
<span style="color: red;">■</span>	Projects deferred from original 2015 list

# New Sidewalks

Key changes	Moving forward
<ul style="list-style-type: none"><li>• Current program commitment is 250 blocks, 100 blocks higher than the levy ordinance which commits SDOT to 150 blocks of sidewalks</li><li>• Sidewalk deliverable will be met using a mix of traditional (concrete) sidewalk and SDOT's new affordable pathways strategies</li><li>• Updated cost assumptions and estimated project costs for new sidewalks will be incorporated into the plan to improve transparency of program budgeting</li></ul>	<ul style="list-style-type: none"><li>• SDOT will continue to balance available funding with Pedestrian Master Plan priorities in the annual implementation plan through a combination of 250 blocks of traditional and affordable pathway projects over the nine-year levy</li><li>• Curb ramps will be counted and reported to the LOC</li></ul>





# New Sidewalks - *Projects constructed or underway*

Year	Arterial/ Traditional Blocks	Low Cost Blocks	Annual Program Expenditure*
2016 <i>Constructed</i>	0	8.3	\$2M
2017 <i>Constructed</i>	21	21	\$10M
2018 <i>Constructed or underway</i>	26.5	20.3	\$9.6M
<b>Total</b>	<b>47.5</b>	<b>49.6</b>	<b>\$21.6M</b>

# New Sidewalks - plans for the future (2019 - 2024)

## *Anticipated schedule of implementation*

Year	Arterial/ Traditional Blocks	Low Cost Blocks	Annual Program Expenditure
2016 - 2018	47.5	49.6	\$21.6M
2019	31.0	10.0	\$19M
2020	19.0	17.0	\$13.8M
2021	27.0	16.0	\$12M
2022	7.0	15.0	\$2.6M
2023	5.0	3.0	\$3M
2024	1.0	5.0	\$0.6M
<b>Total</b>	<b>137.5</b>	<b>115.6</b>	<b>~\$75M</b>

# New Sidewalks next steps

- **September:** Pedestrian Master Plan Implementation Plan update due to Council
- **2019:** Annual target will be determined based on PMP implementation plan
- **Quarterly:** Progress reports shared with LOC and SPAB

Seattle Department of Transportation

## SEATTLE PEDESTRIAN MASTER PLAN 2018-2022 Implementation Plan and Progress Report



OCTOBER 2017

 Seattle  
Department of  
Transportation

# Sidewalk Safety Repair

Key changes	Moving forward
<ul style="list-style-type: none"><li>• 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</li><li>• 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</li></ul>	<ul style="list-style-type: none"><li>• Based on recommendations from the Seattle Pedestrian Advisory Board, SDOT proposes the new deliverable to be 1,000 annual spot repair locations of Asphalt Shims or Concrete replacement</li></ul>



# Curb Ramps & Crossings

## Key changes

No change required to the original levy deliverable, but strategies are required to keep the cost reasonable to deliver curb ramp replacements, based on cost trends SDOT has witnessed in 2016-2017

## Moving forward

Look for opportunities to reduce the cost of designing and constructing curb ramps; and measuring crossing improvements funded by the Pedestrian Safety program to deliver this subprogram within available funding



# Next steps

- ✓ **August 23:** SDOT shares proposed next steps for 8 subprograms with the Levy Oversight Committee and Q2 Finance Report
- **October 4:** SDOT to provide update on program management structure, systems and tools for delivering levy projects
- **November 29:** SDOT shares Q3 Finance Report
- **December 1:** SDOT provides annual report and revised workplan to Seattle City Council, per Resolution 31830
- **Ongoing:** Review workplan progress through quarterly and annual reports





# Questions?

[www.seattle.gov/LevytoMoveSeattle](http://www.seattle.gov/LevytoMoveSeattle)  
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