



# Levy to Move Seattle

## Levy Oversight Committee Meeting



# Agenda

- SDOT 2020 Proposed Budget
- 2019-2024 Pedestrian Master Plan Implementation Plan





# 2020 Proposed Budget

## SDOT Finance

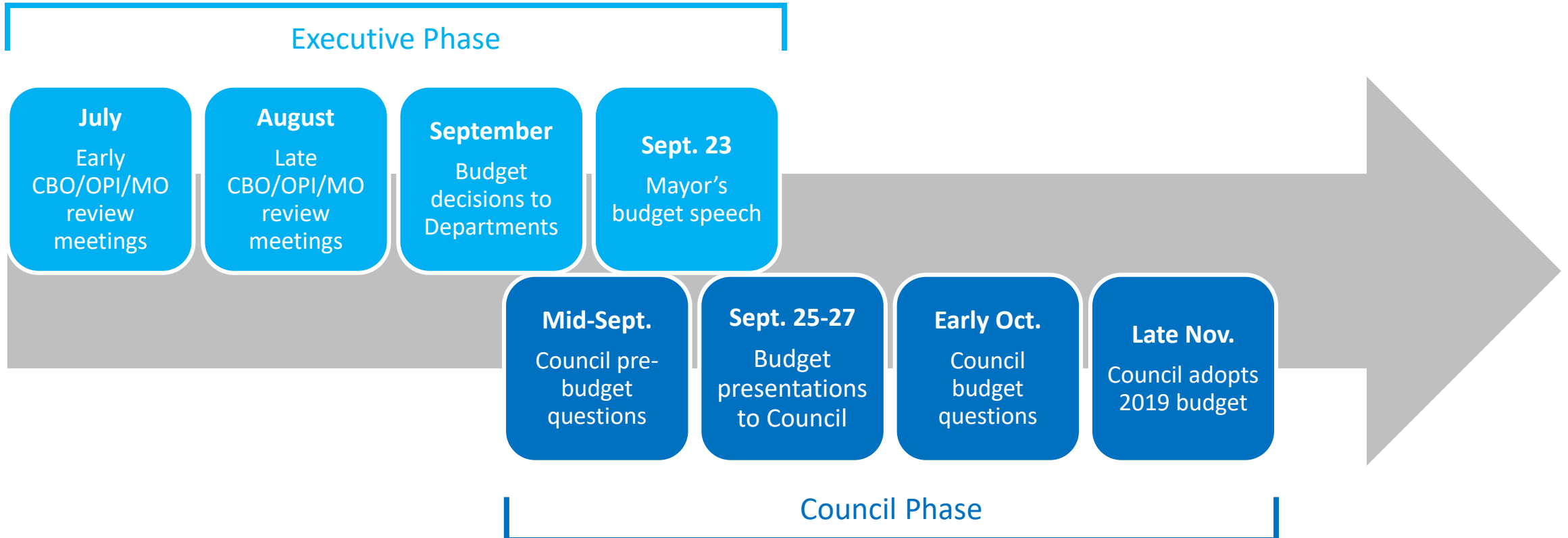


# Overview

- Budget process timeline
- 2020 Proposed Budget
- Move Seattle fund
- Next steps

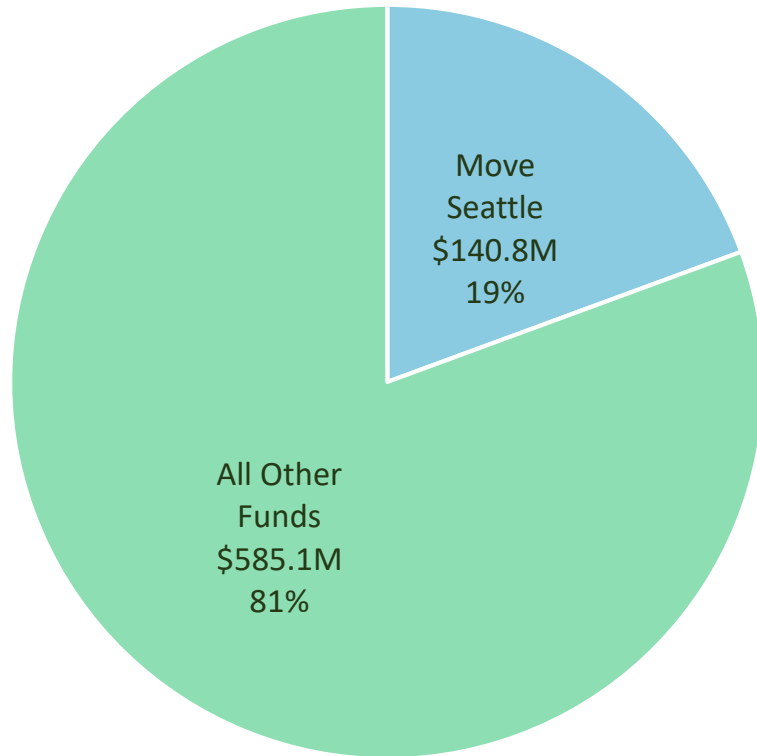


# Budget process timeline

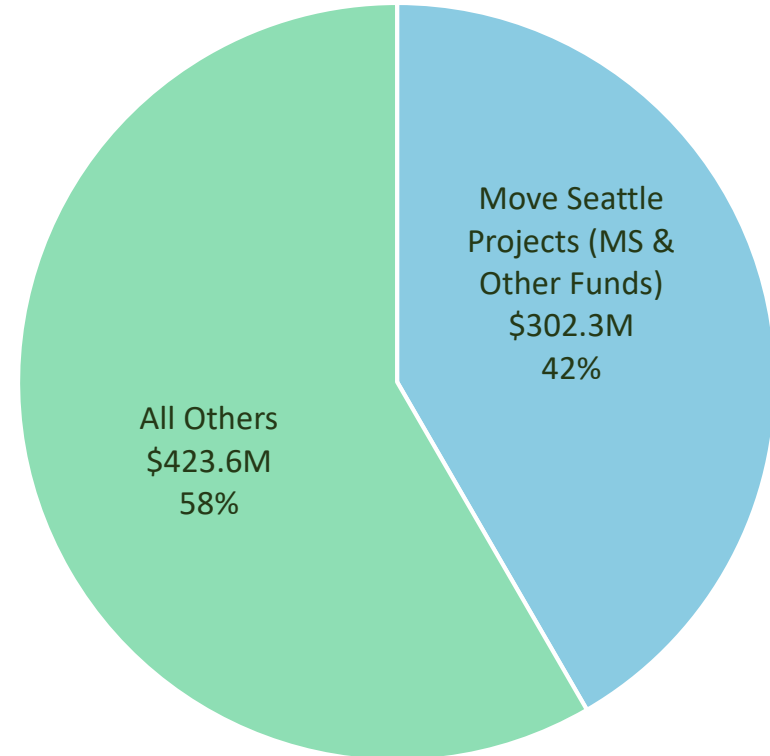


# Mayor's SDOT 2020 Proposed Budget: \$725.9M

## Funding Distribution



## Project Distribution



# 2020 Proposed Budget: Move Seattle Summary, \$302.3M

Base budget	\$296.2M
<i>Supports November 2018 Move Seattle Workplan; includes large Capital Construction projects underway:</i>	
#18 Multimodal Improvements	\$66.3M
#9 Arterial Roadway Maintenance	\$40.1M
#28 Lander Street Overpass	\$29.4M
#13 Bridge Replacement (Fairview)	\$13.5M
#23 Northgate Bridge	\$7.8M

Additional funding	\$6.1M
<i>To enhance safety &amp; mobility and deliver voter commitments</i>	
<b>School Zone Camera proceeds</b>	<b>\$3.35M</b>
#7 Curb Ramps	\$2.1M
#2 Safe Routes to School	\$1.25M
<b>Megablock proceeds</b>	<b>\$1.8M</b>
#25 New Sidewalks	\$800K
#1 Safety Corridors (Highland Park Project)	\$500K
#5 Bicycle Safety	\$500K
Additional funding, 2021 through 2023	\$14.9M
<b>Move Seattle Appropriation</b>	<b>\$1M</b>
#23 Northgate Bridge	\$1M

# Move Seattle 2020 Proposed Budget: Notes

- The following slides present the 2020 Proposed Budget for key levy programs;
- These slides include historical results as context for the 2020 Proposed Budget;
  - 2019 presents the spending actuals through September 20 as well as 2019 Spend Plan amount;
  - Spending actuals and explanations through Q3 will be presented with the Q3 Levy progress report at the November Levy Oversight Committee meeting
- Additional details to know about 2020 Proposed Budget components:
  - 2020 is the second year of the 2019-2020 Budget Biennium;
  - Budget totals do not include proposed Transportation Network Companies (TNC) fee revenues

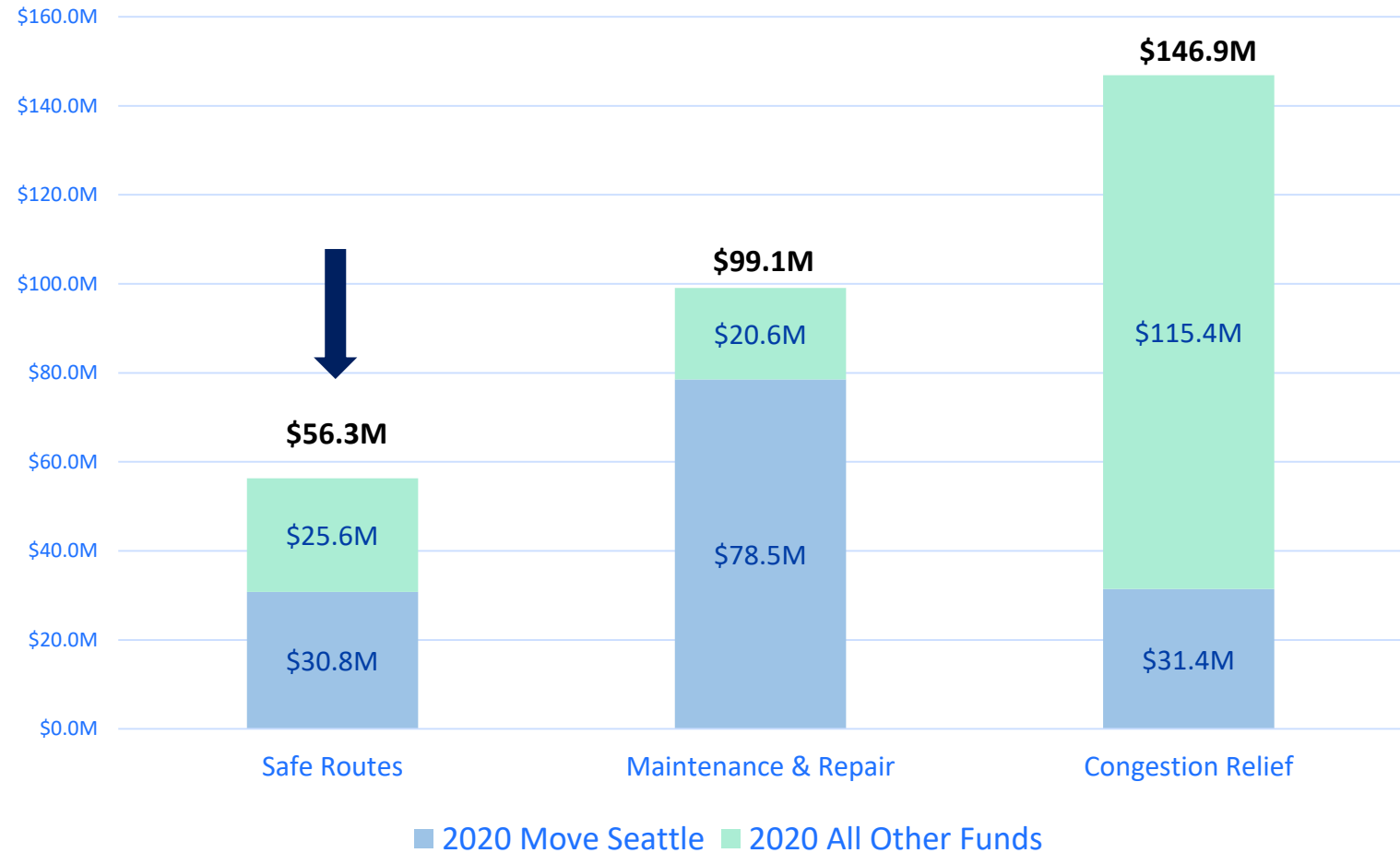




# Move Seattle 2020 Proposed Budget: Safe Routes

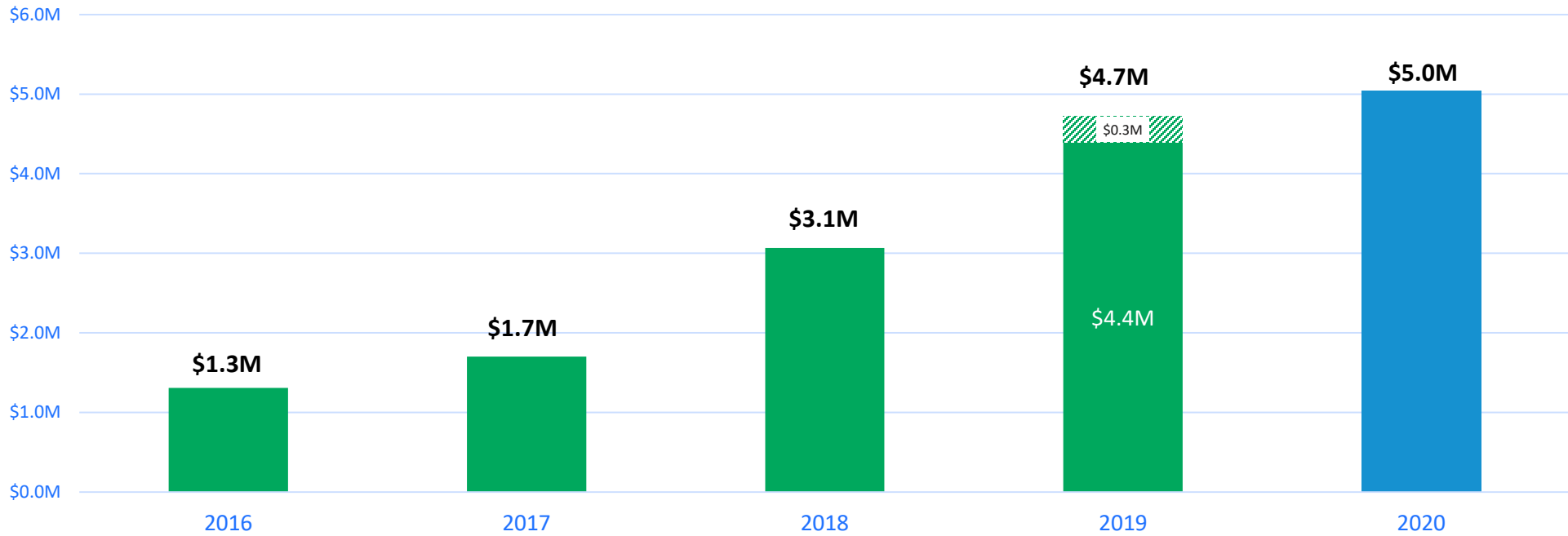
2020 Move Seattle Budget (in millions)

2020 funds	\$M
Move Seattle Funds	\$140.8
Other funds	\$161.5
All funds	\$302.3



# Move Seattle key program: #1) Safety Corridors

(including addition of Highland Park Project)



2019 actuals as of September 20

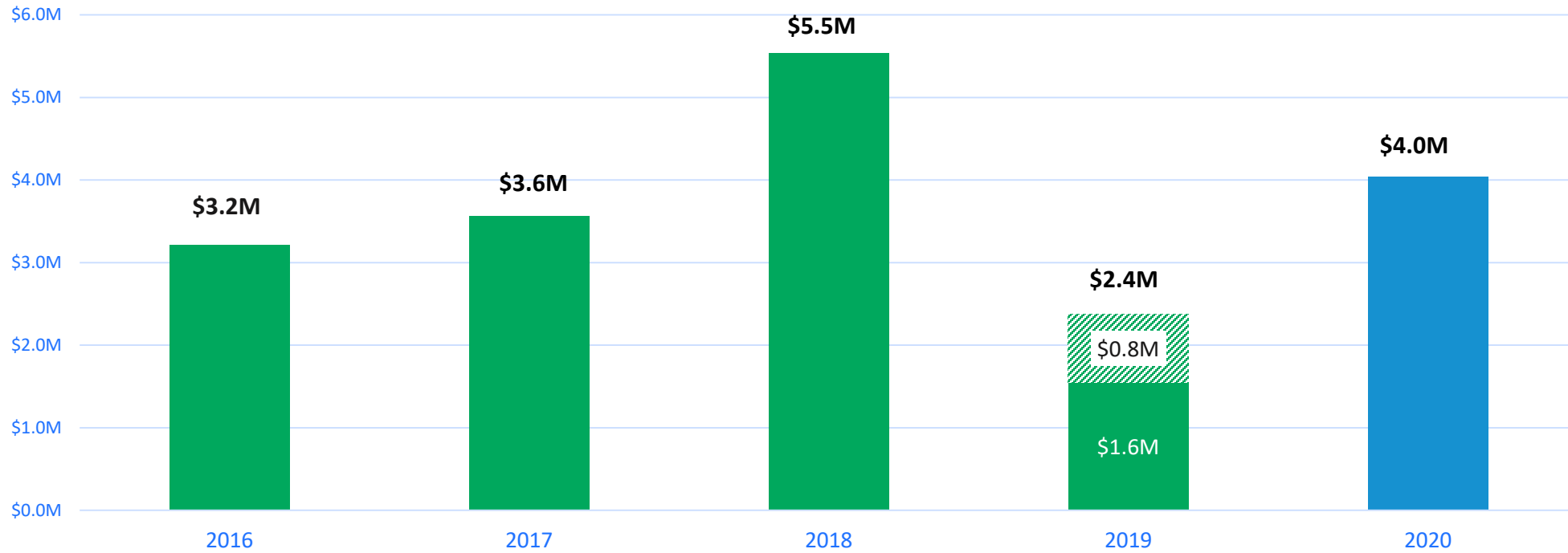
■ Spent    ▨ Planned    ■ Proposed Budget

## KEY PROJECTS COMPLETED

*Planned projects noted in italics*

- |   |  |   |   |   |
|---|--|---|---|---|
| <ul style="list-style-type: none"> <li>• Boyer Ave Spot Imp.</li> <li>• Delridge Way Spot Imp.</li> <li>• Fauntleroy Way Spot Imp.</li> <li>• Beacon Ave S Spot Imp.</li> </ul> | <ul style="list-style-type: none"> <li>• Harbor Ave Spot Imp.</li> <li>• Banner Way / NE 75th St</li> <li>• Central Business District Spot Imp.</li> </ul> | <ul style="list-style-type: none"> <li>• 5th Ave NE</li> <li>• 23rd Ave Phase III</li> <li>• Central Business District Spot Imp.</li> </ul> | <ul style="list-style-type: none"> <li>• NE 65th St</li> <li>• Greenwood / Phinney</li> <li>• Rainier Phase II</li> </ul> | <ul style="list-style-type: none"> <li>• <i>Aurora Ave N</i></li> <li>• <i>12<sup>th</sup> Ave</i></li> <li>• <i>SW Roxbury St</i></li> <li>• <i>23<sup>rd</sup> Ave Phase 3</i></li> </ul> |
|---|--|---|---|---|

# Move Seattle key program: #2) Safe Routes to School



2019 actuals as of September 20

■ Spent    ▨ Planned    ■ Proposed Budget

## KEY PROJECTS COMPLETED

*Planned projects noted in italics*

- Bailey Gatzert
  - Northgate
  - Wing Luke
- Total: 16 projects**

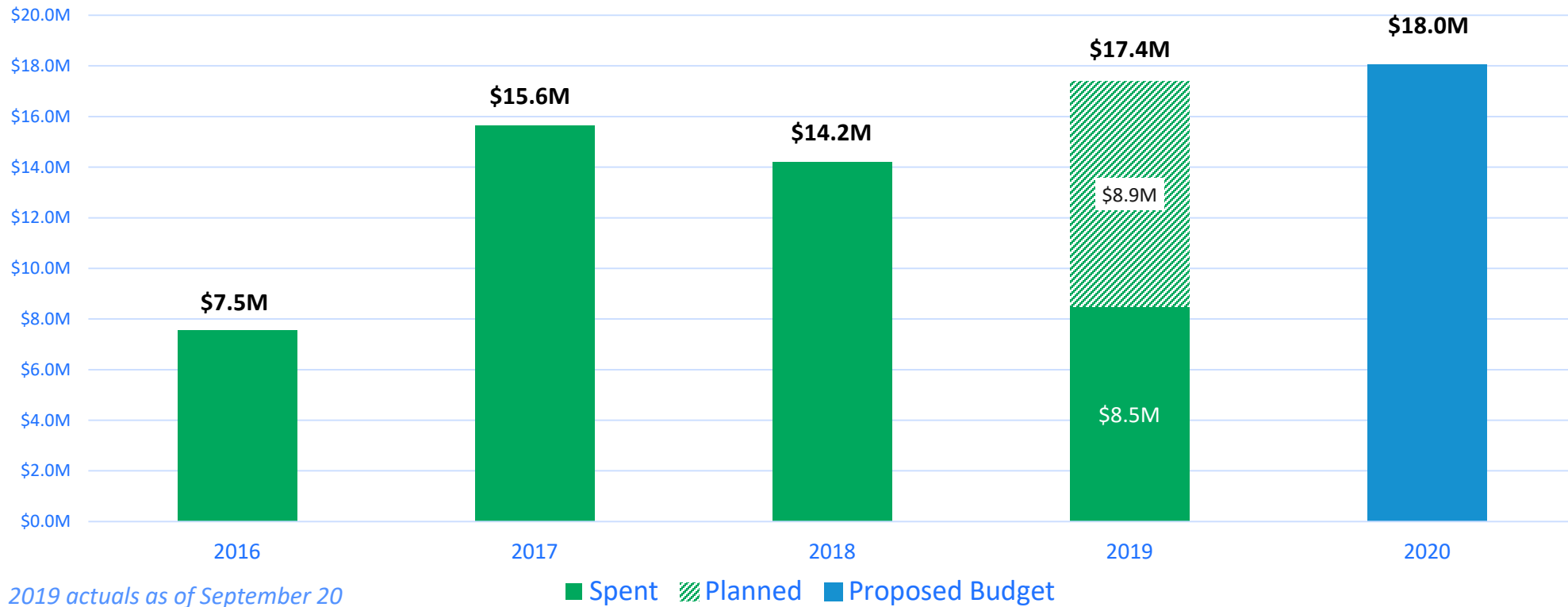
- Bailey Gatzert
  - Dunlap
  - Emerson
  - MLK Jr
  - Northgate
  - Wing Luke
- Total: 31 projects**

- Concord Int'l
  - Dearborn Park Int'l
  - Lakeside
  - Rainier View
  - Roxhill
  - Van Asselt
- Total: 41 projects**

- Beacon Hill Int'l
  - West Seattle
  - Cedar Park
  - Thurgood Marshall
  - Genesee Hill
- Target: 32 projects**

- *Neighborhood Greenway connecting Lowell ES and Meany MS*
  - *Speed humps at Sacajawea ES*
  - *Walkway improvement at Cleveland HS*
- Target: 9-12 projects**

# Move Seattle key program: #5) Bicycle Safety



## KEY PROJECTS COMPLETED

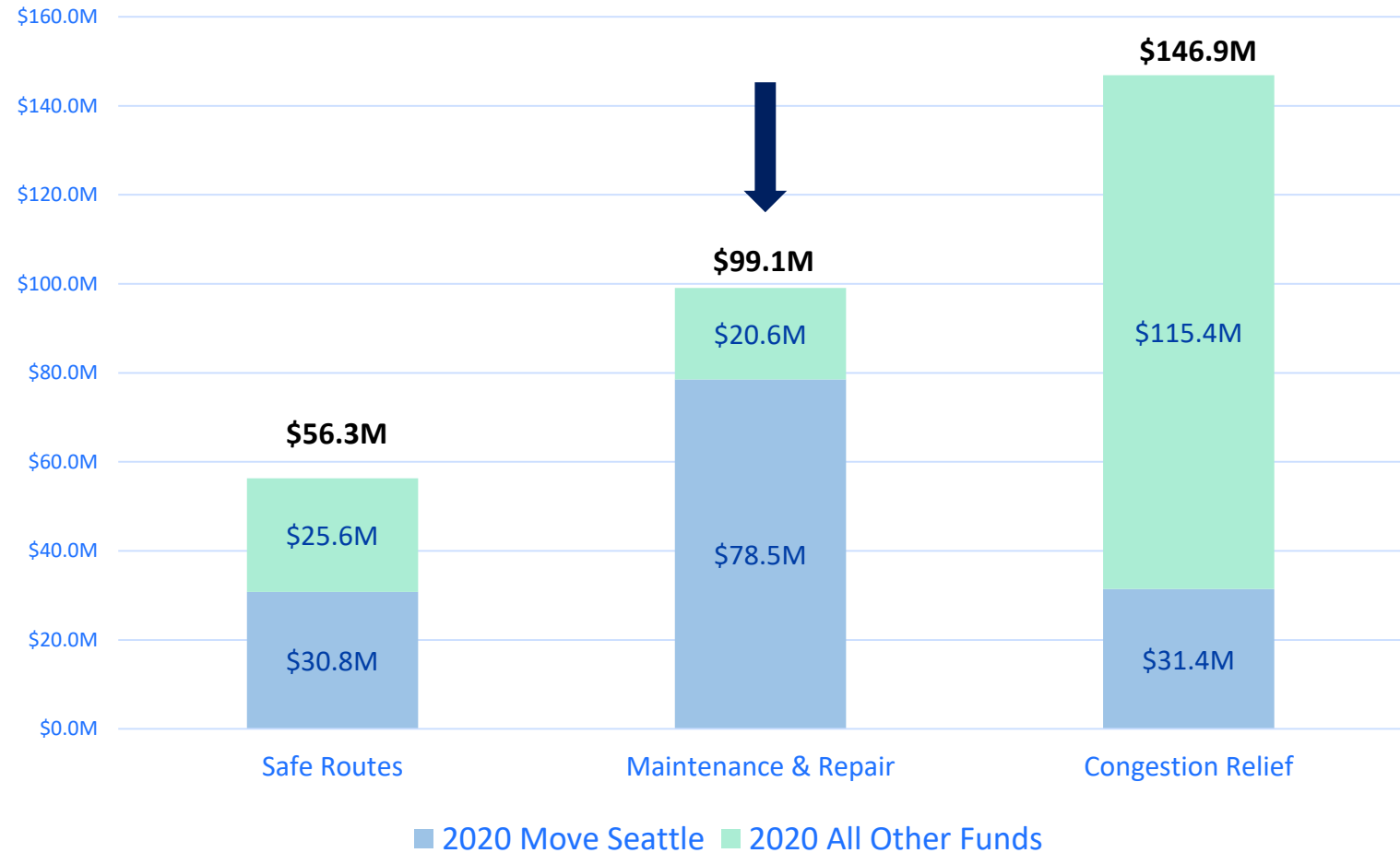
*Planned projects noted in italics*

- 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
- Dearborn PBL
- Highland Park Greenway
- Rainier N/S Phase I Greenway
- North Seattle Greenway
- NE 65th St PBL
- Center City Bike Network
- *N 34 St PBL*
- *Bell St PBL*
- *King Street Greenway*
- *West Seattle Greenway Phase 2*
- *Wing Luke Elementary School Greenway*

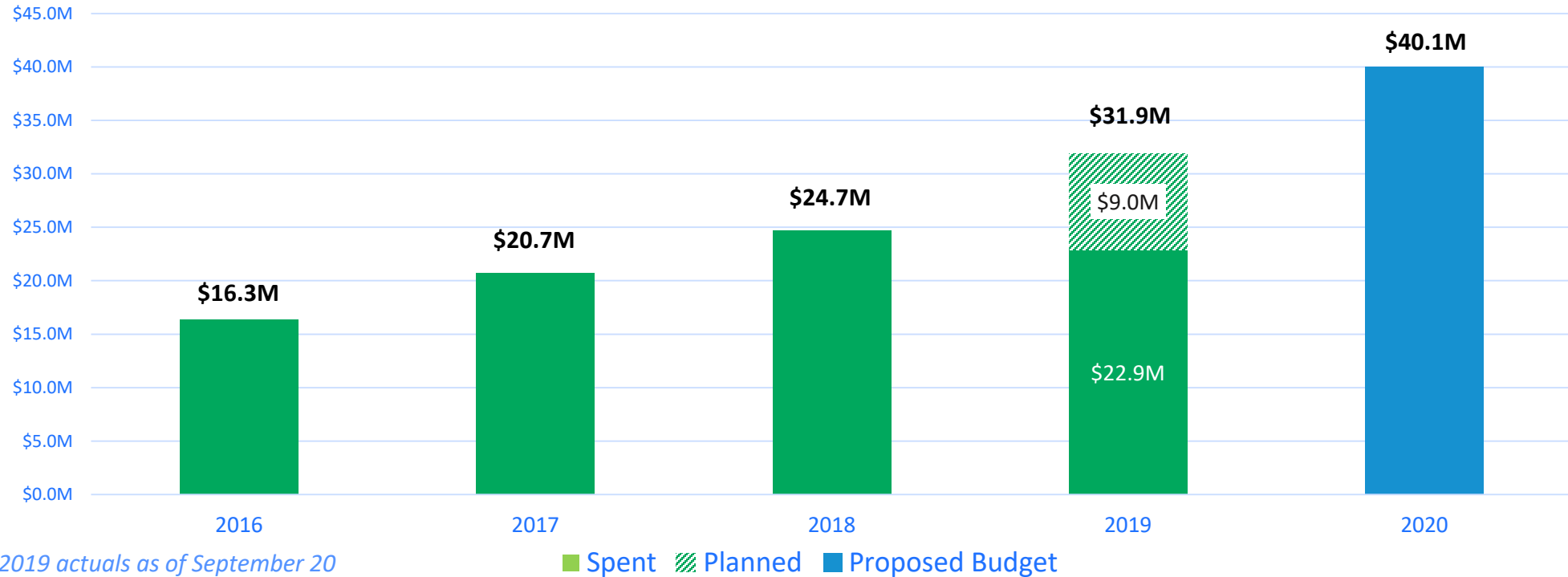
# Move Seattle 2020 Proposed Budget: Maintenance & Repair

2020 Move Seattle Budget (in millions)

2020 funds	\$M
Move Seattle Funds	\$140.8
Other funds	\$161.5
All funds	\$302.3



# Move Seattle key program: #9) Arterial Roadway Maintenance

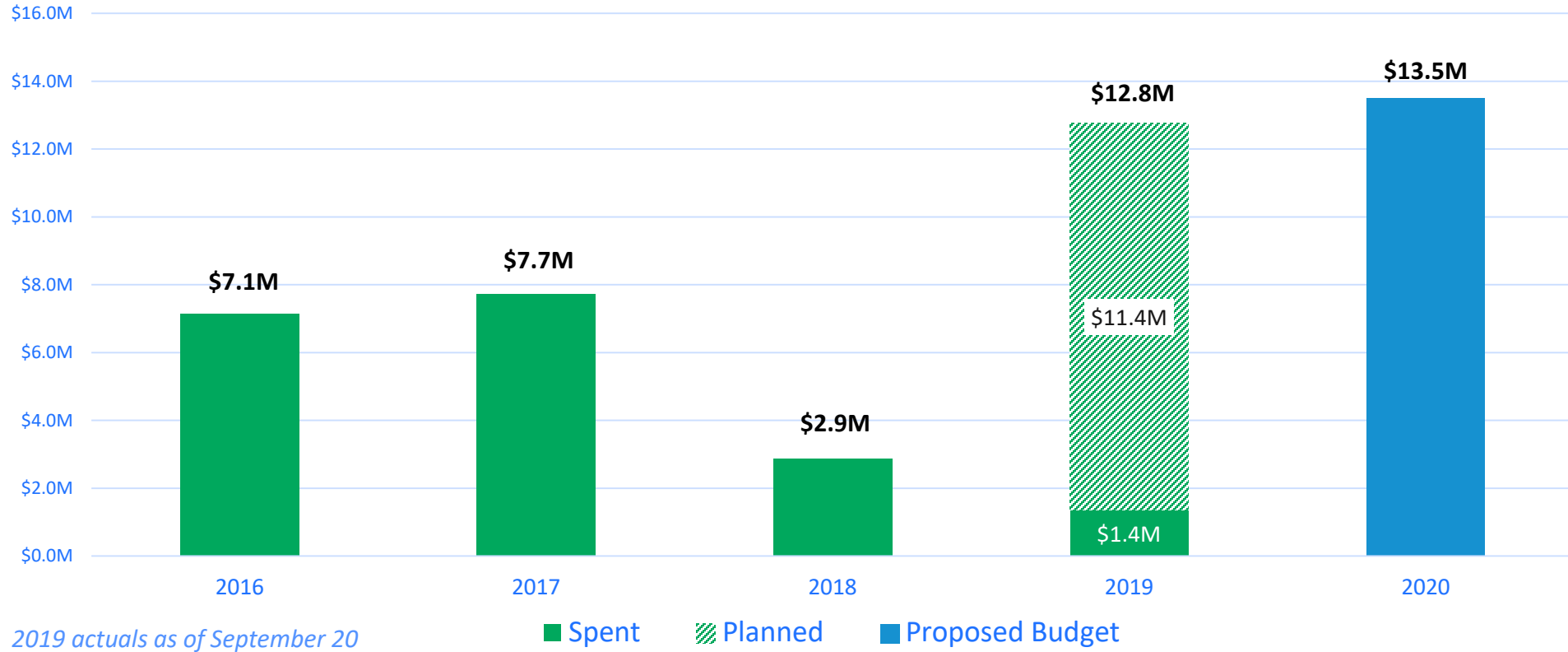


## KEY PROJECTS COMPLETED

Planned projects noted in italics

- |   |   |  |   |  |
|---|---|--|---|--|
| <ul style="list-style-type: none"> <li>• Renton Ave S</li> <li>• Meridian Ave N</li> <li>• Roosevelt</li> <li>• Spokane St</li> </ul> | <ul style="list-style-type: none"> <li>• 3rd Ave</li> <li>• 4th Ave</li> <li>• Nickerson St</li> <li>• Michigan / Corson</li> </ul> | <ul style="list-style-type: none"> <li>• 6th Ave</li> <li>• University / Cowen</li> <li>• Corson Ave S</li> <li>• S Dearborn St</li> </ul> | <ul style="list-style-type: none"> <li>• 35th Ave NE</li> <li>• 23rd Ave Phase II</li> <li>• Nickerson St, 13th – 15th</li> </ul> | <ul style="list-style-type: none"> <li>• <i>SW Avalon / 35th Ave SW</i></li> <li>• <i>Green Lake Park Loop</i></li> <li>• <i>15th Ave NE</i></li> <li>• <i>NW Market St</i></li> <li>• <i>NE Pacific St</i></li> </ul> |
|---|---|--|---|--|

# Move Seattle key program: #13) Fairview Bridge Replacement



## KEY MILESTONES

90% design

Final design

Permitting

Construction starts

*Construction continues*

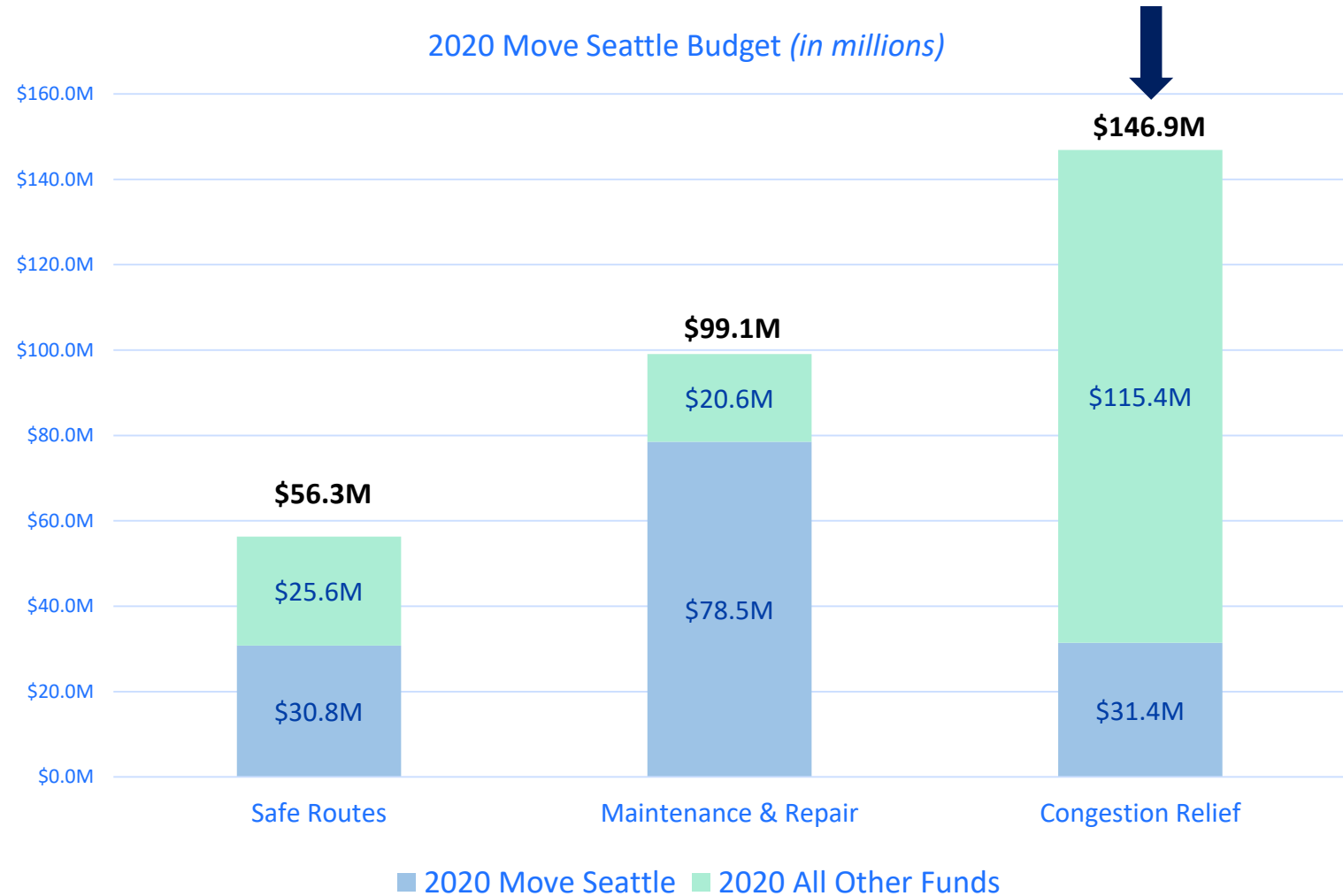
*Planned milestones noted in italics*



# Move Seattle 2020 Proposed Budget: Congestion Relief

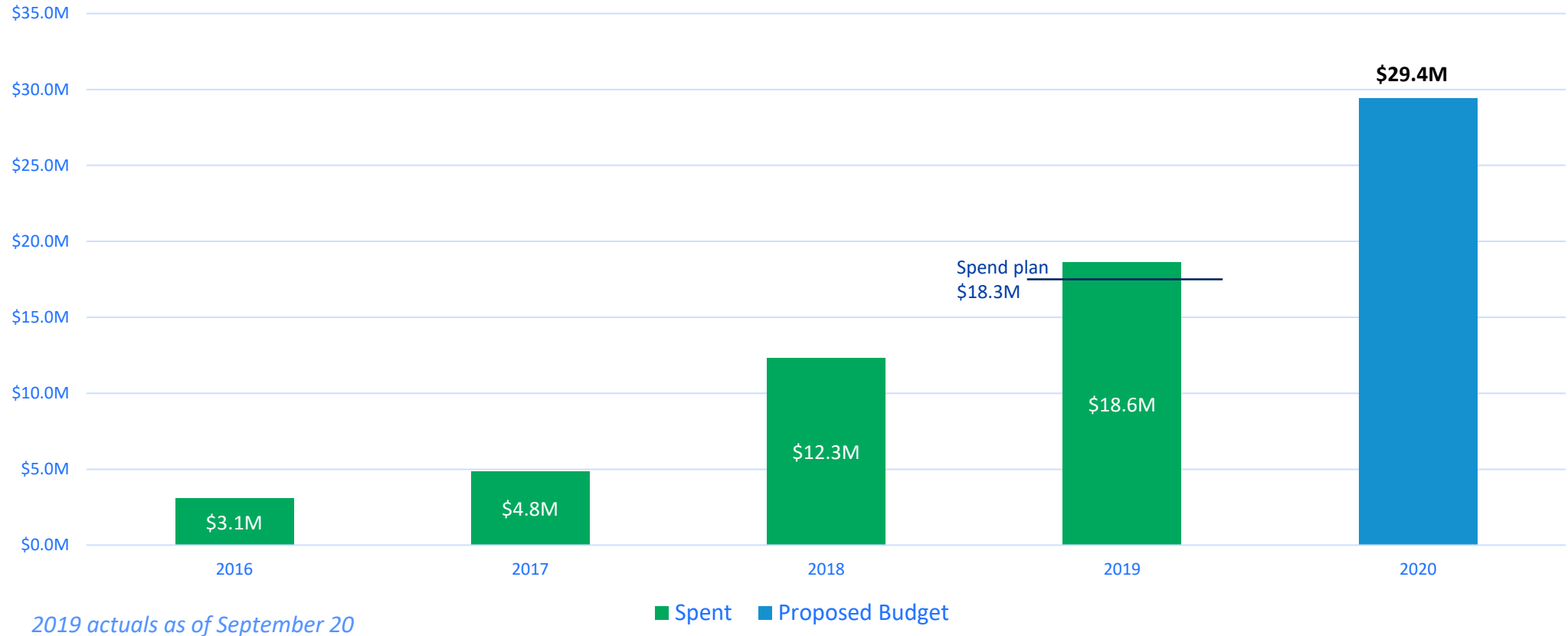
2020 Move Seattle Budget (in millions)

2020 funds	\$M
Move Seattle Funds	\$140.8
Other funds	\$161.5
All funds	\$302.3





# Move Seattle key program: #28) Lander Street Overpass



## KEY MILESTONES

*2019 actuals as of September 20*

Planning

Design

Construction starts

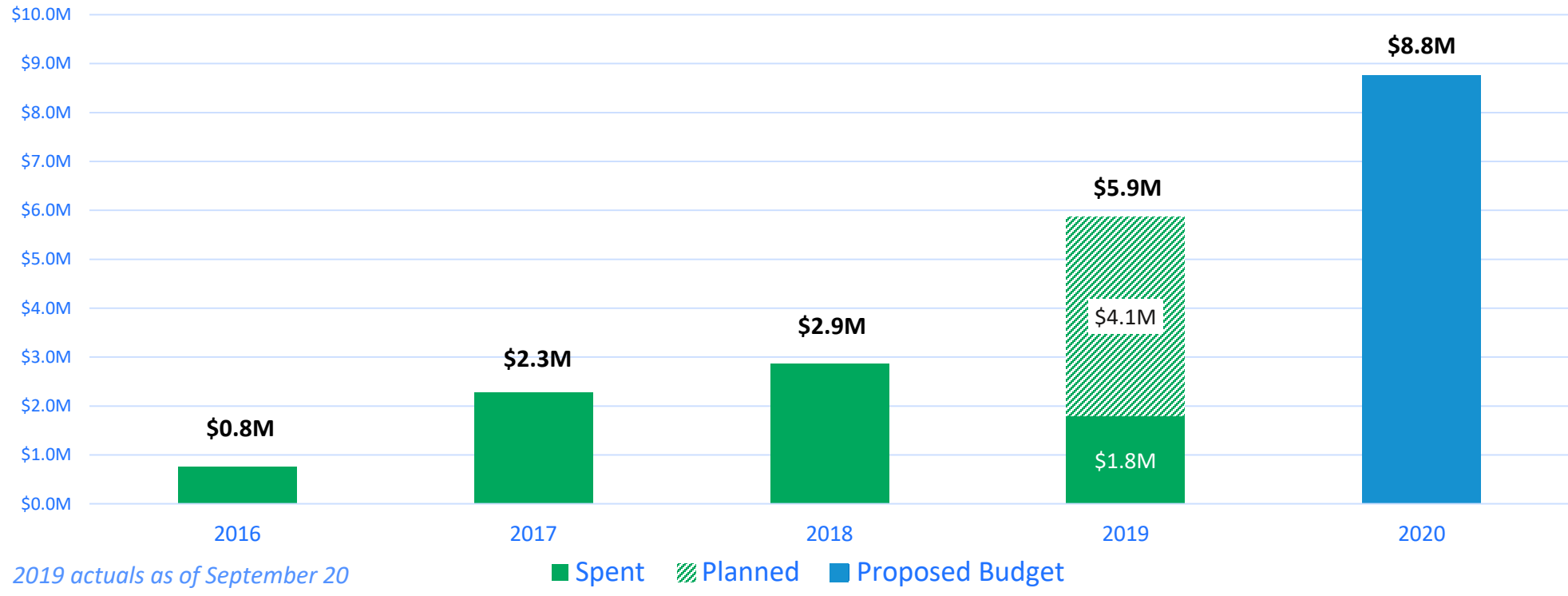
Construction continues

*Completion*

*Planned milestones noted in italics*



# Move Seattle key program: #23) Northgate Bridge



## KEY MILESTONES

Formed new project design team

Developed revised design

Environmental review, permitting, final design

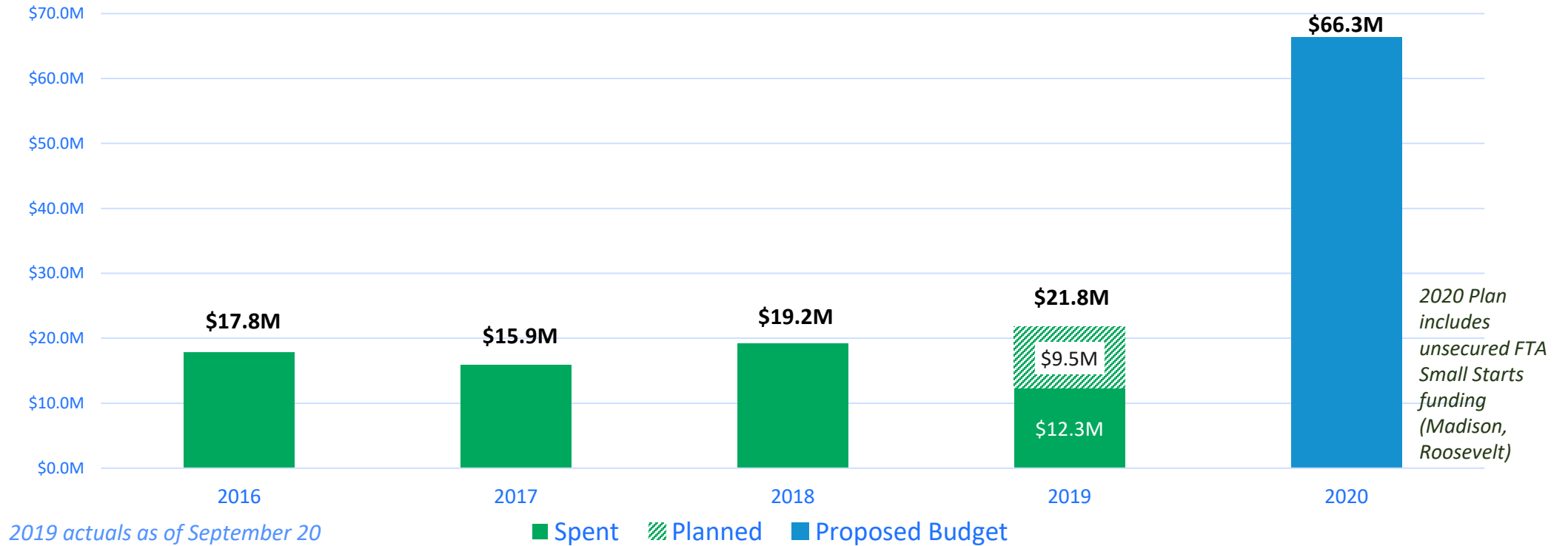
Construction starts

*Construction Continues*

*Planned milestones noted in italics*



# Move Seattle key program: Multimodal Improvements (#18)

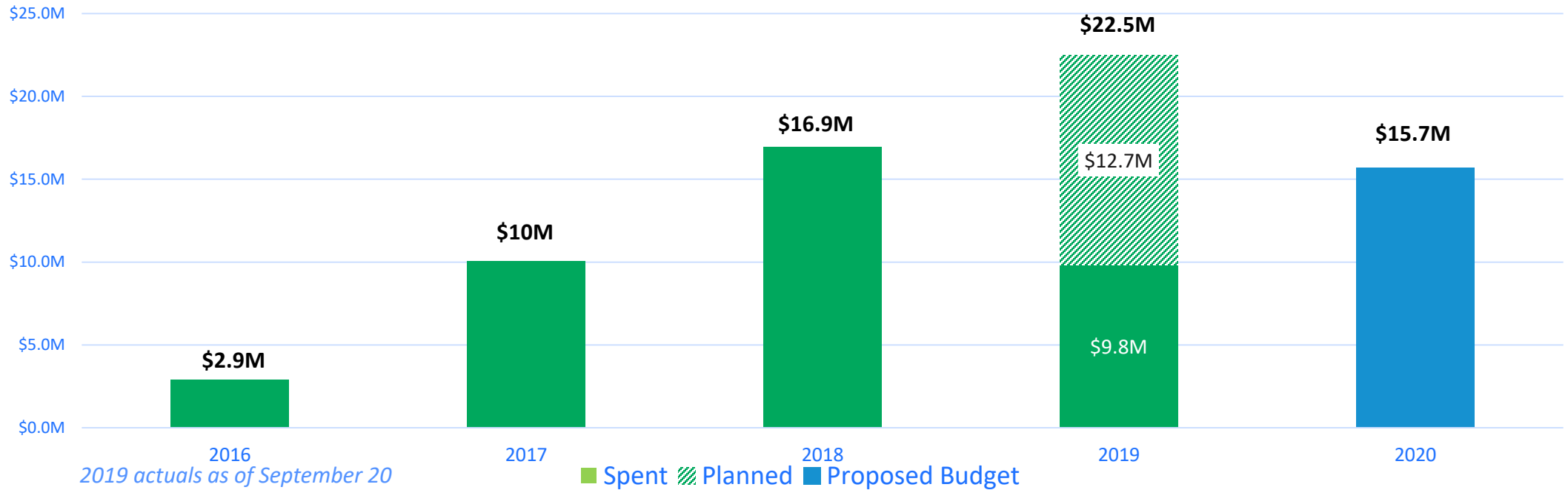


## KEY MILESTONES

Planned milestones noted in italics

- 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
- Continued design
- 23rd Phase II
- *Madison construction - \$29.8M*
- *Delridge construction - \$15.2M*
- *Roosevelt design - \$8.1M*
- *Market design - \$4.7M*
- *Other projects - \$8.5M*

# Move Seattle key program: #25) New Sidewalks



## KEY PROJECTS COMPLETED

- 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
- Yesler Way
- S Cloverdale St
- 35th Ave SW, 100th - 106th St
- S Byron St, MLK Way - Rainier Ave
- Greenwood Ave NE, 137th - 145th St
- NE 50th St, 30th - 33rd Ave
- 42nd Ave S, S Dawson - S Hudson St
- SW Myrtle St, 25th Ave - Sylvan Way
- *Lake City Way NE*
- *30th Ave NE (137th to 143rd)*
- *8th Ave S (Southern to Sullivan)*
- *Sand Point Way NE (70th to 77th)*
- *Greenwood Ave N (136th to 145th)*

Planned projects noted in italics

# Questions?

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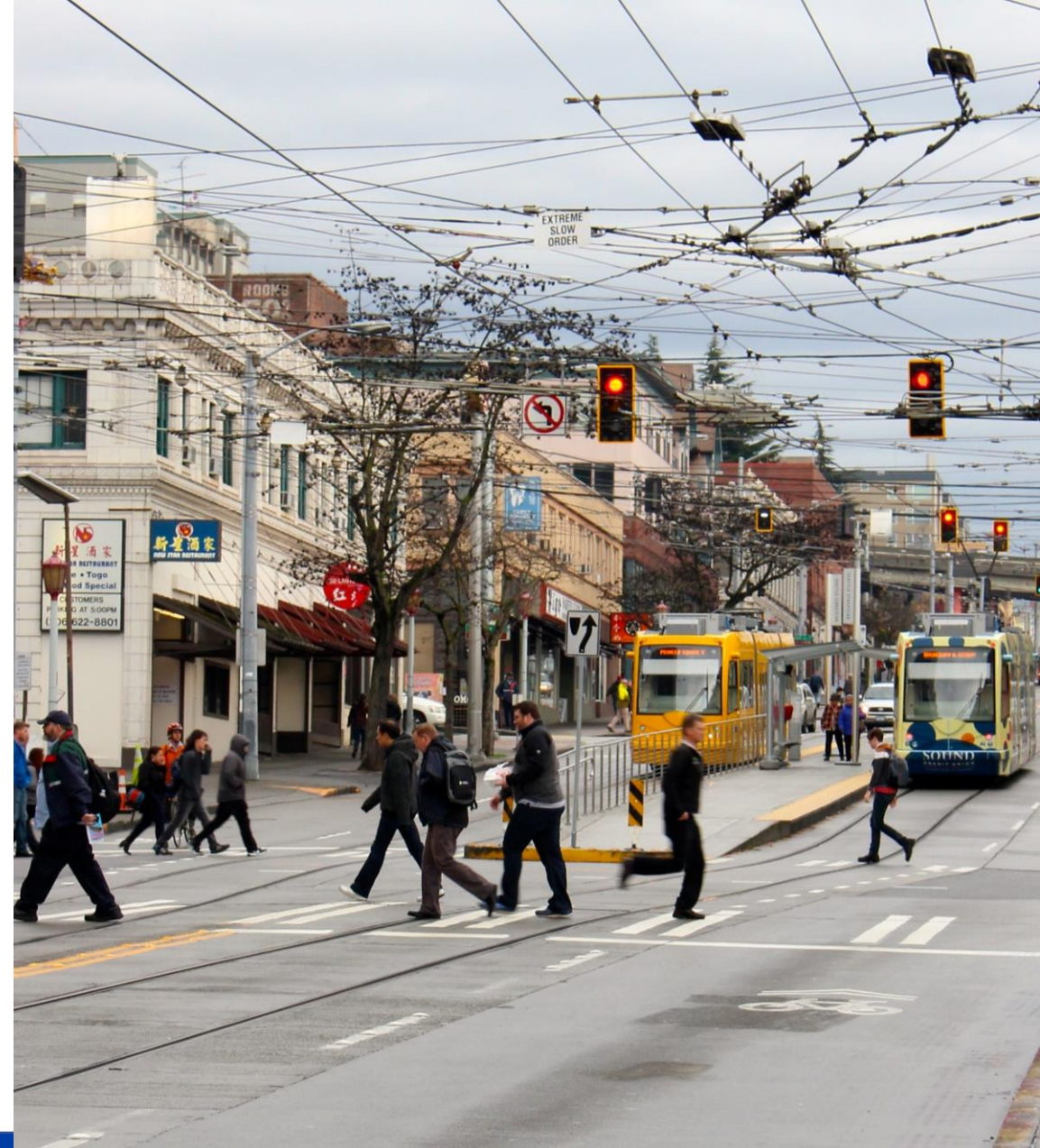


# Pedestrian Master Plan Implementation Plan & Update



# Presentation Overview

- PMP Background
- Project Prioritization Process
- PMP Implementation Plan
- Progress Report
- Project Delivery
- Cost Effective Walkways



# PMP Background

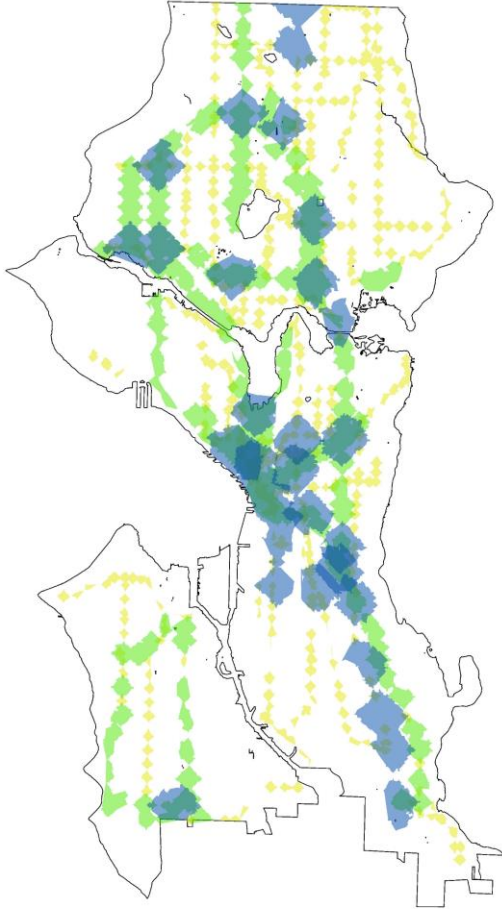
- Plan updated in 2017
- Vision: “Seattle is the most walkable and accessible city in the nation.”
  - Goals, objectives, strategies and actions to achieve vision
  - 6 performance measure to gauge progress
- Establishes new methodology for prioritizing ped investments



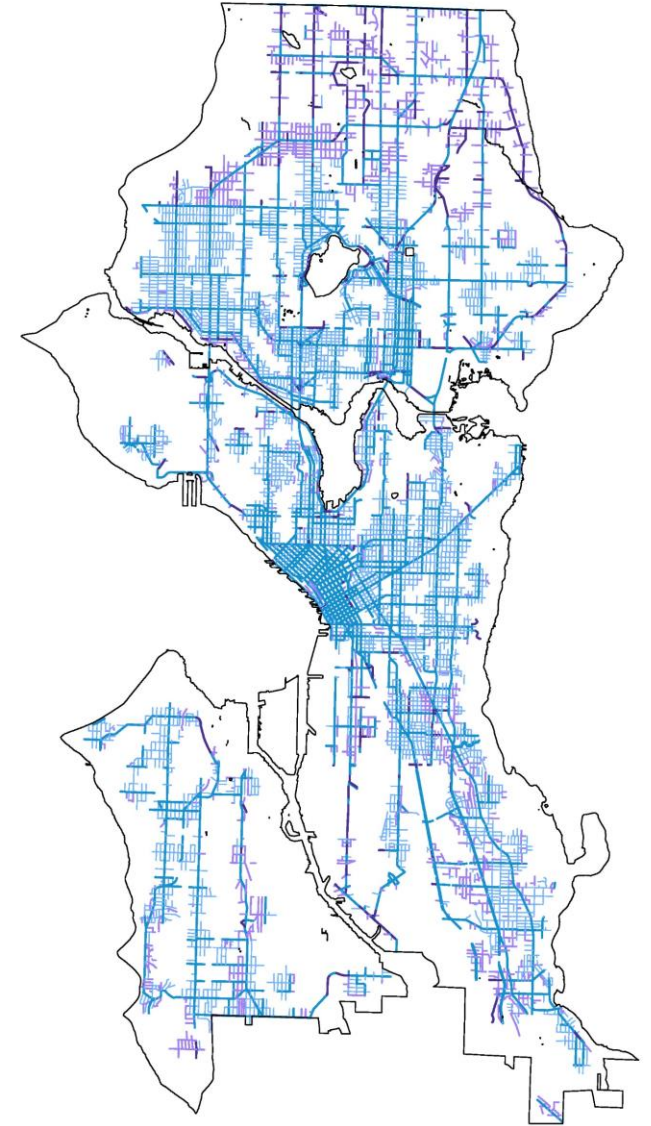
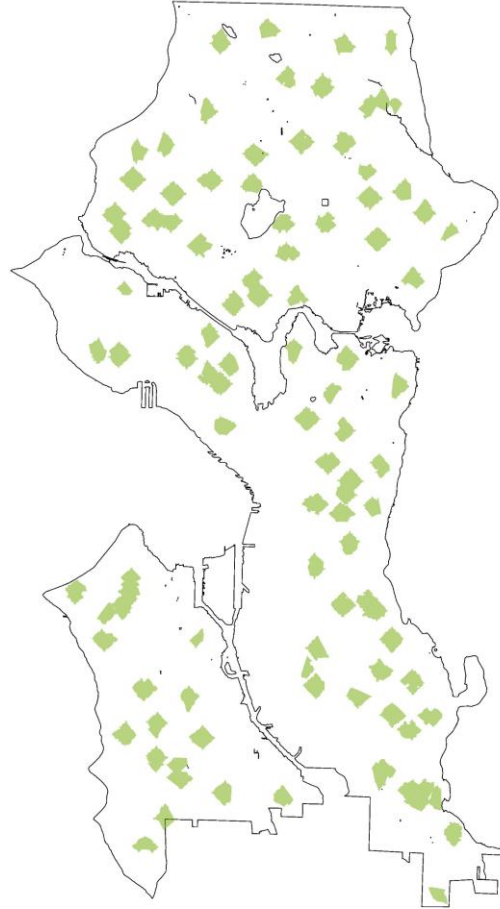


# PMP Priority Investment Network

## Frequent Transit

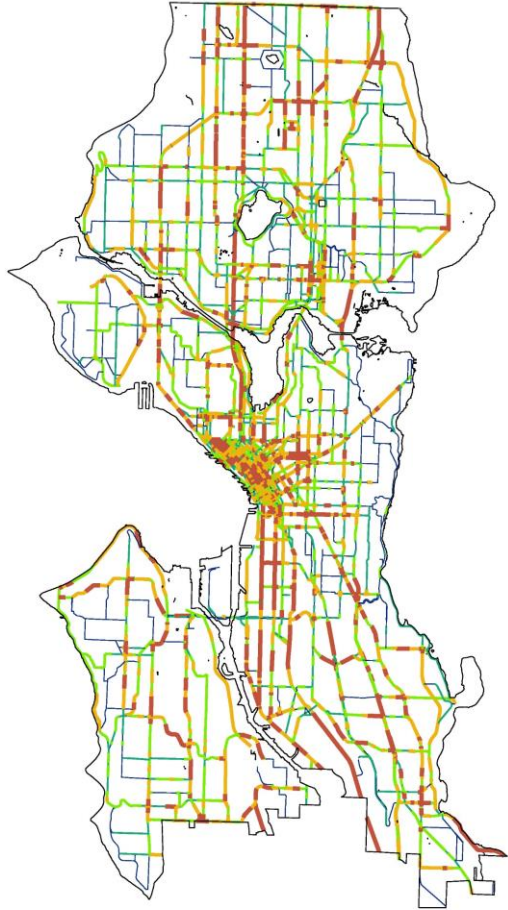


## K-12 Public Schools

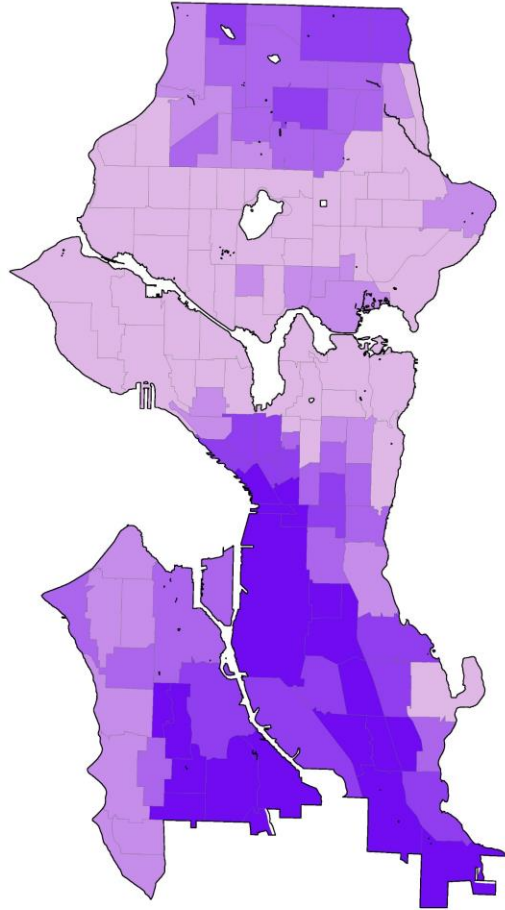


# Project Selection Criteria

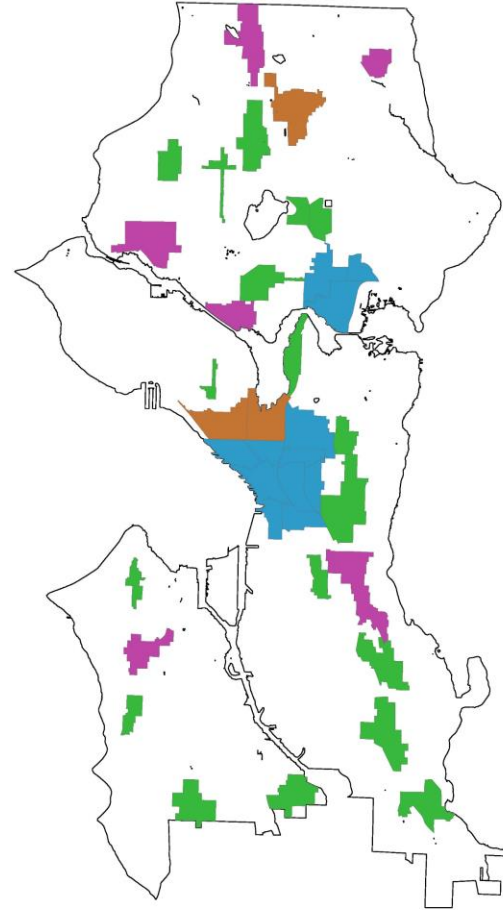
## Safety



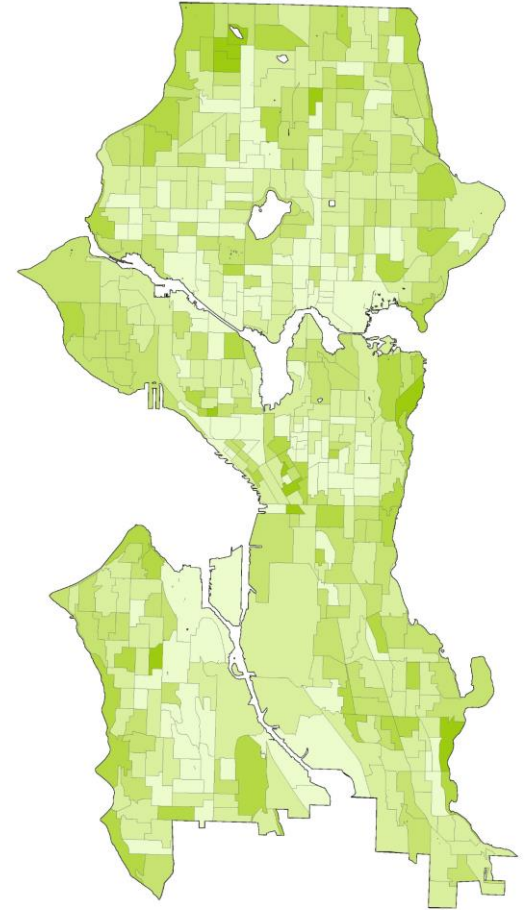
## Health/Equity



## Urban Villages



## Age-Friendly Seattle



# PMP Implementation Plan

- 5-year work plan and project list
- Project prioritization framework
- Progress report
  - Updated performance measures
  - PMP strategy and action progress
  - Project delivery updates



# PMP Funding

Funding Source	2020	2021	2022	2023	2024	5-Year Total
Crossing Improvements	3.1 M	2.7 M	3.5 M	4.2 M	2.7 M	16.2 M
ADA Accessibility	6.8 M	5.4 M	4.4 M	4.4 M	4.4 M	25.4 M
New Sidewalks	9.3 M	4.7 M	4.0 M	5.4 M	6.0 M	29.4 M
Safe Routes to School	2.8 M	5.2 M	2.2 M	2.2 M	2.3 M	14.7 M
* Funding includes potential future unsecured grants to align with the 2018 Levy to Move Seattle Workplan						
<b>Total Funding</b>	<b>22.0 M</b>	<b>18.0 M</b>	<b>14.1 M</b>	<b>16.2 M</b>	<b>15.4 M</b>	<b>85.7 M</b>



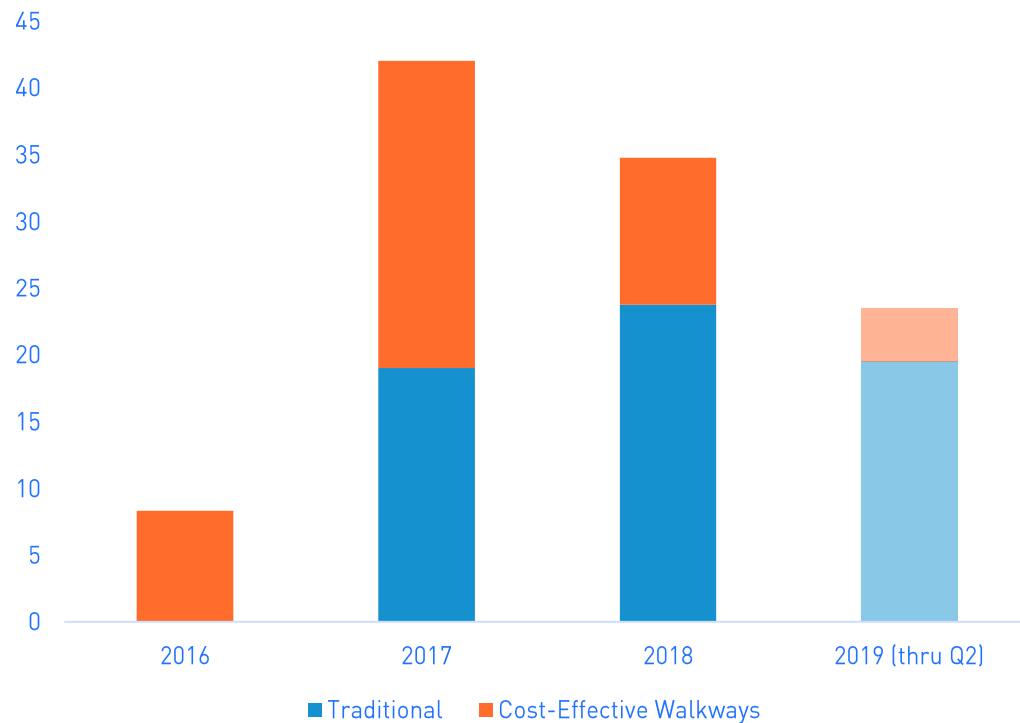
# 2020-2024 Implementation Plan Updates

- Includes updated project list with 121 sidewalk blocks and 164 crossings to evaluate or upgrade
- Updated project statuses and progress reporting
- New implementation plan format moves the annually-updated project lists and reports in appendices

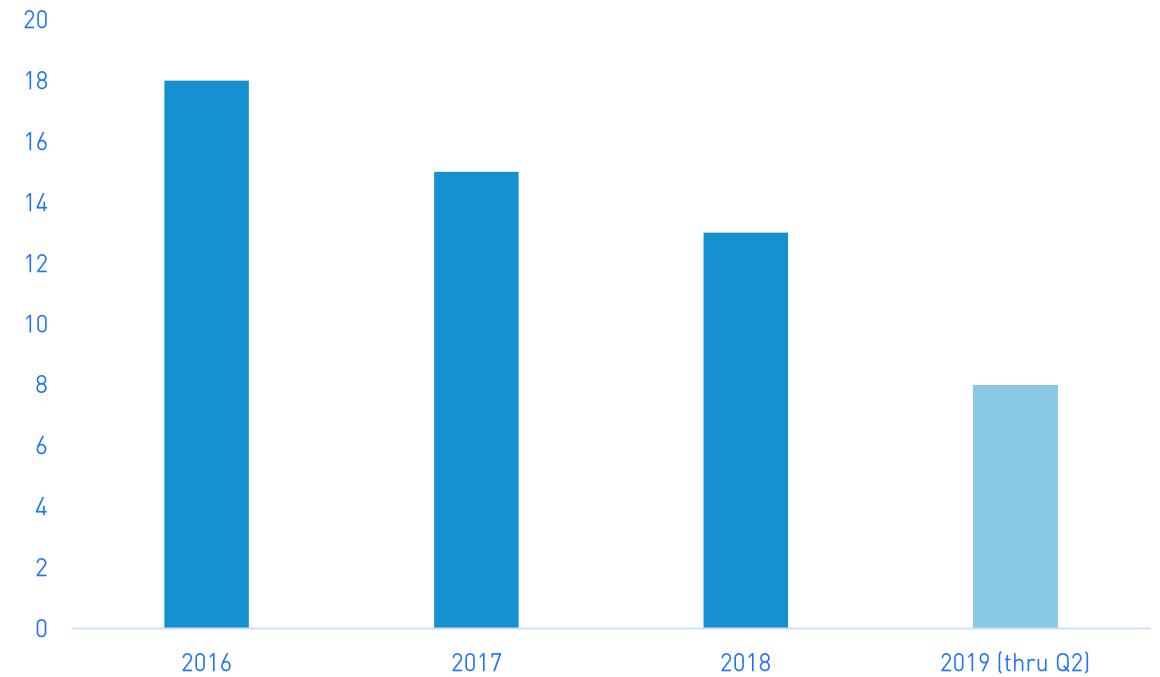


# Progress Report and Highlights

## Blocks of New Sidewalks



## Crossing Improvements



# Performance Metrics

PMP Performance Measure	Performance Target	Result
Number of pedestrian fatality and serious injury collisions	Zero by 2030	2017: 74 <b>2018: 71</b>
Rate of crashes involving pedestrian, reported by ped crashes and ped trips	50 or fewer ped collisions per 100,000 residents by 2035	2017: 75 ped collisions per 100,000 residents; 75 ped collisions per 100,000 ped trips <b>2018: 68 ped collisions per 100,000 residents, 70 ped collisions per 100,000 ped trips</b>
Percent of sidewalks within PIN completed	100% of PIN arterial sidewalks complete by 2035	2018: 94% PIN arterials with sidewalks; 79% PIN non-arterials with sidewalks <b>2019: 94% PIN arterials with sidewalks; 80% PIN non-arterials with sidewalks</b>

# Performance Metrics

PMP Performance Measure	Performance Target	Result
Mode share (percentage of trips made on foot)	35% of all trips are made on foot by 2035	2017: 22.4% <b>2018: 22.4%*</b>
Pedestrian activity (number of pedestrians in selected count locations)	Double the number of pedestrians at SDOT count locations by 2035	2017 citywide count average: 102,893 <b>2018 citywide count average: 103,745</b>
Children walking or biking to or from school	None recommended	2017: 21.0% <b>2018: 20.4%</b>

\* New data from PSRC Household Travel Survey not available in 2018





# Project Delivery Strategy

- Mix of contractor- and crew-delivered projects
- Partnerships with larger capital projects to deliver walkways and crossing improvements when feasible
- 3 packages of sidewalk projects in construction with expected completion in 2019
  - Packages include a total of 27 blocks of sidewalks



# Cost-Effective Walkways



Painted Walkway – NE 110<sup>th</sup> St between 34<sup>th</sup> Ave NE & 35<sup>th</sup> Ave NE

# Cost-Effective Walkways



# Cost-Effective Walkways



# Cost-Effective Walkways



# Next Steps

- Continue to document PMP implementation progress in quarterly and annual Levy reports
- 2020-2024 PMP Implementation Plan to be submitted to City Council within next 1-2 months
- Report back to LOC as needed



# Questions & Comments?

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[http://www.seattle.gov/transportation/pedestrian\\_masterplan/](http://www.seattle.gov/transportation/pedestrian_masterplan/)

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

