

Seattle Department of Transportation

LEVY TO MOVE SEATTLE

2017 Q1 Report



Seattle
Department of
Transportation

The Levy to

MOVE SEATTLE



2017 MOVE SEATTLE ACCOMPLISHMENTS

SDOT tracks Move Seattle projects and deliverables against annual goals and outcome-based performance measures. Our progress in reaching these goals, through 1Q 2017 is depicted below.

CHART KEY



Goal met



Exceeded



Incomplete

SAFE ROUTES



SAFETY CORRIDORS

2017 Target: 3 projects



PROTECTED BIKE LANES

2017 Target: 4.75 miles installed



CROSSWALKS REMARKETED

2017 Target: 1,500 crosswalks



NEIGHBORHOOD GREENWAYS

2017 Target: 9.6 miles



ARTERIALS RESTRIPE (PLUS EDGE LINES)

2017 Target: 560 lane-miles



BIKE LANES

2017 Target: 1 in-lane miles



SIGNAL SPOT IMPROVEMENTS

2017 Target: 13 locations



NEW CURB RAMPS*

2017 Target: 350 ramps



TRAFFIC SPOT IMPROVEMENTS

2017 Target: 10 projects



INTERSECTIONS IMPROVED WITH CURB RAMPS

2017 Target: 85 intersections



REGULATORY SIGNS REPLACED

2017 Target: 3,000 signs



SIDEWALKS REPAIRED

2017 Target: 5 block-equivalents



CORRIDORS OPTIMIZED WITH SIGNAL TIMING

2017 Target: 5 corridors



LARGE NEIGHBORHOOD PROJECTS DESIGNED

2017 Target: 8



WALKING AND BIKING ROUTES TO SCHOOL

2017 Target: 31 schools

*This number refers to new or improved curb ramps installed with SDOT Curb Ramps program funding only. Counts from other SDOT programs that install new and improved curb ramps are not included here.

MAINTENANCE & REPAIR

0

MAJOR PAVING PROJECTS

2017 Target: 32.5 lane-miles

28

TREES PLANTED

2017 Target: 300 trees

0.1

SMALL PAVING PROJECTS

2017 Target: 6 lane-miles

906

TREES PRUNED

2017 Target: 4,500 trees

3

PAVING SPOT IMPROVEMENTS

2017 Target: 65 locations

272

LANDSCAPES MAINTAINED

2017 Target: 1,000 locations

121

BRIDGE REPAIRS

2017 Target: 350 work orders

19

TREE OR VEGETATION OBSTRUCTIONS REMOVED

2017 Target: 300 total

0

STAIRWAYS REHABILITATED

2017 Target: 5 stairways

CONGESTION RELIEF

0

TRAFFIC SIGNALS INSTALLED

2017 Target: 5 signals

12

TRANSIT SPOT IMPROVEMENTS

2017 Target: 20 locations

1

TRAFFIC SIGNAL UPGRADES

2017 Target: 13 intersections

228

NEW BIKE PARKING SPACES

2017 Target: 500 spaces

61

TRAFFIC SIGNAL INSPECTION

2017 Target: 275 locations

0

NEW SIDEWALKS

2017 Target: 50 block equivalents

172

PREVENTATIVE SIGNAL MAINTENANCE

2017 Target: 775 signals

0

PED. CROSSING IMPROVEMENTS

2017 Target: 16 locations

0

ARTERIALS CONNECTED TO SMART TECHNOLOGY

2017 Target: 7.1 miles

0

FREIGHT SPOT IMPROVEMENTS

2017 Target: 5 locations

CAPITAL PROJECT DASHBOARD

MOVE SEATTLE PROJECTS

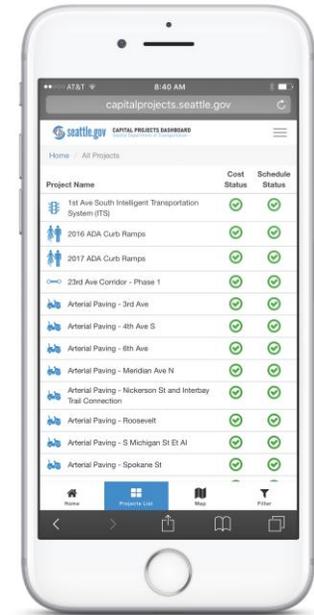
www.capitalprojects.seattle.gov

Levy Supported
Projects

34

Large Move Seattle capital projects are included in the Seattle Department of Transportation Capital Projects Dashboard, an interactive site designed to offer insight into budget, spending, and timeline information on City transportation projects that have reached the design phase and are estimated to cost more than \$500,000. The Dashboard is intended to include projects that are in planning stages or do not have established budgets and schedules.

Please visit capitalprojects.seattle.gov for project updates and additional information.



Status Key

- ✔ Schedule is on-track
- ✔ Cost is on-track
- ➔ Three months or more behind
- ➔ 10% or more over budget
- ✘ Nine months or more behind
- ✘ 25% or more over budget

Project	Cost	Sched	Estimate	Design	Constr.
1 Arterial Paving - 3rd Ave	✔	✔	\$8.1M	Jan 2017	Jan 2018
2 2016 ADA Curb Ramps	✔	✔	\$1.9 - 2.3M	Jun 2017	TBD
3 Arterial Paving - S Michigan St Et Al	✔	✔	\$3.1 - 3.9M	Mar 2017	TBD
4 Arterial Paving - Roosevelt	✔	✔	\$6.9M	Nov 2015	Oct 2016
5 Arterial Paving - Nickerson St and Interbay Trail Conne	✔	✔	\$6.4 - 8.0M	Mar 2017	TBD
6 Arterial Paving - Nickerson St and 15th Ave W Intercha	✔	✔	\$2.2 - 2.7M	Sep 2017	TBD
7 Arterial Paving - Meridian Ave N	✔	✔	\$3.0M	Mar 2016	Nov 2016
8 Arterial Paving - Swift Ave S/S Myrtle/S Othello St	✔	✔	\$8.9 - 11.1M	Jan 2018	TBD
9 Arterial Paving - 4th Ave S	✔	✔	\$10.1 - 12.6M	Mar 2017	TBD
10 Arterial Paving - Wilson Ave S	✔	✔	\$3.4 - 4.2M	Oct 2017	TBD
11 8th Ave NW/NW 133rd St Bridge	✔	✔	\$2.0 - 2.6M	Apr 2018	TBD
12 30th Ave NE Sidewalks	✔	✔	\$2.9 - 3.7M	Jul 2017	TBD
13 2nd Ave Mobility Improvements	✔	✔	\$8.7M	Jul 2016	Aug 2017
14 23rd Ave Corridor - Phase 2	✔	✔	\$23.0 - 28.7M	Sep 2017	TBD
15 2017 Spot Improvements - Contract 2	✔	✔	\$3.4 - 4.3M	May 2018	TBD
16 2017 ADA Curb Ramps	✔	✔	\$7.0 - 8.7M	Feb 2018	TBD
17 Arterial Paving - 6th Ave	✔	✔	\$3.1 - 3.8M	Apr 2017	TBD

Project	Cost	Sched	Estimate	Design	Constr.
18  Pioneer Square & International District Curb Ramps			\$1.6 - 2.0M	May 2017	TBD
19  Safe Routes to School - Package 2			\$3.9 - 4.9M	Mar 2017	TBD
20  Arterial Paving - 25th Ave NE			\$4.0 - 5.1M	Dec 2017	TBD
21  2017 Spot Improvements - Contract 1			\$2.4 - 3.0M	Jul 2017	TBD
22  Arterial Paving - NE Pacific St			\$1.9 - 2.3M	Nov 2019	TBD
23  W Howe St Bridge Seismic Retrofit Project			\$1.1 - 1.3M	Apr 2018	TBD
24  Greenwood East-Side Sidewalks (N 136th - N 145th St)			\$3.5 - 4.3M	May 2017	TBD
25  Arterial Paving - Spokane St			\$2.6M	Apr 2016	Nov 2016
26  S Lander St Bridge			\$139.5M	Jul 2017	TBD
27  Safe Routes to School: Wing Luke Elementary			\$2.6 - 3.2M	Jul 2017	TBD
28  Northgate Pedestrian and Bicycle Bridge			\$26.3 - 32.8M	Sep 2017	TBD
29  NE Northlake Way, Wedgwood, and NE 95th St Sidewal			\$3.1M	Sep 2016	May 2017
30  Madison Street Bus Rapid Transit			\$121.2 - 151.5M	Dec 2017	TBD
31  Holgate Bridge Ramp/Safe Routes to School - S Orcas			\$3.5M	Dec 2016	Sep 2017
32  Fairview Ave N Bridge Replacement			\$42.4 - 53.0M	Jul 2017	TBD
33  Neighborhood Greenway - Rainier Valley			\$4.0 - 5.1M	May 2017	TBD
34  Safe Routes to School: Rainier View Elementary			\$0.9 - 1.1M	Sep 2017	TBD

2017 Q1 FINANCE SUMMARY

2017 ALL FUNDS

2017 MOVE SEATTLE LEVY ALLOCATION

	* ADOPTED	** REVISED	SPENT	* ADOPTED	** REVISED	SPENT	SPENDING PROGRESS
SAFE ROUTES	\$31.9M	\$47.8M	\$5.9M	\$21.0M	\$25.4M	\$4.1M	16%
Vision Zero	\$16.6M	\$19.4M	\$3.2M	\$7.6M	\$8.2M	\$1.8M	22%
Pedestrian & Bicycle Safety	\$15.1M	\$25.9M	\$2.2M	\$13.1M	\$15.0M	\$1.8M	12%
Neighborhood Projects	\$0.3M	\$2.6M	\$0.6M	\$0.3M	\$2.2M	\$0.5M	23%
MAINTENANCE AND REPAIR	\$60.8M	\$100.2M	\$4.6M	\$39.7M	\$56.9M	\$2.2M	4%
Maintain Streets	\$32.1M	\$53.6M	\$1.5M	\$26.8M	\$43.1M	\$1.2M	3%
Bridges & Structures	\$22.9M	\$40.4M	\$2.3M	\$10.2M	\$10.7M	\$0.6M	6%
Urban Forestry & Drainage	\$5.8M	\$6.3M	\$0.8M	\$2.6M	\$3.1M	\$0.4M	13%
CONGESTION RELIEF	\$66.5M	\$137.4M	\$8.8M	\$28.3M	\$38.8M	\$3.9M	10%
Corridor Mobility Improvements	\$23.9M	\$61.0M	\$5.7M	\$11.7M	\$15.6M	\$3.4M	22%
Light Rail Partnership Improvements	\$6.5M	\$11.4M	\$0.0M	\$3.5M	\$3.7M	\$0.0M	1%
Pedestrian & Bicycle Improvements	\$17.4M	\$39.4M	\$1.8M	\$11.6M	\$17.9M	\$0.4M	2%
Freight Mobility Improvements	\$18.7M	\$25.7M	\$1.4M	\$1.5M	\$1.7M	\$0.0M	1%
TOTAL	\$159.2M	\$285.5M	\$19.4M	\$88.9M	\$121.1M	\$10.2M	8%

Footnotes:

*Adopted represents the budget authority approved by City Council in late November of the prior year

**Revised budget can be changed within the budget year through supplemental action or budget transfer, and carryforward

Carryforward All Funds: \$126.3M, Carryforward Move Seattle: \$32.2M

FINANCIAL TERMS

- **Adopted budget** – The total budget authority that is approved in the annual budget ordinance, by City Council
 - **Carryforward** – The budget authority for grants and capital projects that did not lapse at the end of each budget year. This budget authority continues into the next budget year and is added to the adopted budget amount
 - **Abandonments** – Budget authority that is reallocated to a future budget year
- **Revised budget** – The adopted budget plus any revisions (carryforward amounts, transfers, increases or decreases) that occur throughout the budget year
- **Committed** – Funding that has been allocated to specific projects
- **Obligated** – Funds that are allocated (from the committed project budget) to pay for labor, consulting, public works contracts or any other activity that will require authority to advance a project
- **Unobligated** – Funds that are unallocated from the committed project budget
- **Spent** – Funds that have been liquidated and paid out
- **Unspent** - Any funds that have not yet been spent

2017 Q1 DETAILED SPENDING SUMMARY – ATTACHMENT A FORMAT

	Levy	Local	Leverage	(All Categories)
Safe Routes	\$4,058,894	\$1,575,681	\$270,408	\$5,904,984
Vision Zero	\$1,782,954	\$1,409,679	-	\$3,192,633
Safety Corridors	\$179,110	\$39,178	-	\$218,287
Safe Routes to School	\$(68,394)	\$978,081	-	\$909,688
Signs & Markings	\$112,915	\$35,767	-	\$148,682
Transportation Operations	\$1,559,323	\$356,653	-	\$1,915,976
Pedestrian & Bicycle Safety	\$1,777,786	\$132,371	\$251,279	\$2,161,436
Bicycle Safety	\$1,172,136	\$116,834	\$251,279	\$1,540,249
Pedestrian Safety	\$277,513	\$15,537	-	\$293,050
Curb Ramps	\$328,138	-	-	\$328,138
Neighborhood Projects	\$498,154	\$33,631	\$19,129	\$550,914
Neighborhood Projects	\$498,154	\$33,631	\$19,129	\$550,914
Maintenance & Repair	\$2,236,579	\$2,111,790	\$288,456	\$4,636,824
Maintain Streets	\$1,208,310	\$323,931	\$11,965	\$1,544,206
Arterial Roadway Maintenance	\$1,140,690	\$186,240	\$11,965	\$1,338,895
Paving Spot Improvements	\$67,619	\$137,691	-	\$205,310
Bridges & Structures	\$636,830	\$1,369,600	\$276,490	\$2,282,921
Bridge & Structures Maintenance	\$362,164	\$643,270	-	\$1,005,434
Bridge Seismic Improvements	\$(36,023)	\$163,587	-	\$127,564
Bridge Replacement	\$70,070	\$403,601	\$276,490	\$750,161
Stairway & Structure Maintenance	\$239,338	\$159,143	-	\$398,480
Structures Maintenance	\$1,281	-	-	\$1,281
Urban Forestry & Drainage	\$391,439	\$418,259	-	\$809,698
Urban Forestry	\$385,223	\$418,259	-	\$803,481
Drainage Partnership: South Park	\$6,216	-	-	\$6,216
Congestion Relief	\$3,881,805	\$4,699,733	\$258,756	\$8,840,294
Corridor Mobility Improvements	\$3,403,414	\$1,994,363	\$257,545	\$5,655,322
Multimodal Improvements	\$1,392,855	\$866,108	\$196,244	\$2,455,206
Traffic Signal Timing Improvements	\$575,600	\$516,988	-	\$1,092,588
Intelligent Transportation System	\$246,720	\$368,198	\$5,241	\$620,159
Transit Corridor Improvements	\$1,188,239	\$243,069	\$56,060	\$1,487,368
Light Rail Partnership Improvements	\$28,556	\$(38,053)	-	\$(9,497)
Northgate Bridge	\$18,768	\$(38,053)	-	\$(19,285)
Light Rail Connection: Accessible Mt. Baker	\$9,788	-	-	\$9,788
Pedestrian & Bicycle Improvements	\$426,079	\$1,344,820	\$1,211	\$1,772,110
PMP Implementation	\$325,339	\$1,249,081	\$1,211	\$1,575,631
SPU Drainage Partnership: Broadview	\$2,609	-	-	\$2,609
Bike Spot Safety Improvements	\$98,132	\$95,740	-	\$193,871
Freight Mobility Improvements	\$23,755	\$1,398,603	-	\$1,422,358
Lander Street Overpass	\$(210,590)	\$1,398,603	-	\$1,188,013
Freight Spot Improvement Program	\$234,345	-	-	\$234,345
Grand Total (All Categories)	\$10,177,278	\$8,387,205	\$817,619	\$19,382,102