

Attachment A: Spending Breakdown**Transportation Levy to Move Seattle**

Revised Levy Proposal Spending Breakdown – Additional Detail
Updated June 26, 2015

The Seattle Department of Transportation anticipates spending the following cumulative amounts in the following project and program areas over the 9 years of the levy, with annual appropriations to be set through the City budget every year. The Local category is estimated based on City of Seattle appropriations in the 2015 budget. Local includes General Subfund, gas tax, Real Estate Excise Tax, and other City revenues. Leverage is estimated and includes other non-levy funding expected to be secured to complete the deliverable under each project or program area. Leverage includes a mix of state and federal grants, public and private partner contributions, and other revenues. Deliverables noted below are based on Total planned spending; and for each element, Total is the sum of the three categories: Local, Levy Investment, and Leverage.

Category	Levy			Total
	Local	Investment	Leverage	
Safe Routes <i>Provide safe and accessible routes connecting schools, transit hubs, and other destinations.</i>	\$122M	\$207M	\$40M	\$369M
Vision Zero – Implement program to eliminate serious and fatal crashes	\$113M	\$71M	\$17M	\$201M
<ul style="list-style-type: none"> Safety Corridors: Complete 12 – 15 corridor safety projects, improving safety for all travelers on our highest-crash streets 	\$6M	\$23M	\$3M	\$31M
<ul style="list-style-type: none"> Safe Routes to School: Complete 9 – 12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King, Jr., West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, Roxhill 	\$34M	\$7M	\$7M	\$48M
<ul style="list-style-type: none"> Signs and Markings: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked. 	\$9M	\$4M	-	\$13M
<ul style="list-style-type: none"> Transportation Operations: Maintain and improve the City's system of traffic signals, signs and markings. 	\$64M	\$37M	\$7M	\$108M

Category	Levy			
	Local	Investment	Leverage	Total
Pedestrian and Bicycle Safety – protect our most vulnerable travelers – people walking and biking	\$9M	\$110M	\$23M	\$142M
<ul style="list-style-type: none"> Bicycle Safety: Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network. Of the funds identified in this element, \$2M will be reserved for implementing bicycle improvements as part of the Accessible Mount Baker project. 	\$9M	\$65M	\$20M	\$94M
<ul style="list-style-type: none"> Pedestrian Safety: Repair up to 225 blocks of damaged sidewalks in our urban centers and villages 	-	\$15M	-	\$15M
<ul style="list-style-type: none"> Pedestrian Safety: Make curb ramp and crossing improvements at up to 750 intersections citywide 	-	\$30M	\$3M	\$33M
Neighborhood projects	-	\$26M	-	\$26M
<ul style="list-style-type: none"> Neighborhood Projects: Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods 	-	\$26M	-	\$26M
Maintenance and Repair Reduce the backlog of maintenance and repair work along major arterials and the busiest Seattle streets.	\$94M	\$420M	\$97M	\$611M
Maintain streets	\$36M	\$250M	\$19M	\$305M
<ul style="list-style-type: none"> Arterial Roadway Maintenance: Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle’s busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors, below) 	\$16M	\$235M	\$19M	\$269M
<ul style="list-style-type: none"> Paving Spot Improvements: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews 	\$20M	\$15M	-	\$36M
Bridges and Structures – keep our bridges safe	\$31M	\$140M	\$68M	\$239M
<ul style="list-style-type: none"> Bridge and Structures Maintenance: Eliminate the backlog of needed bridge spot repairs 	\$20M	\$25M	-	\$44M
<ul style="list-style-type: none"> Bridge Seismic Improvements: Seismically reinforce 16 vulnerable bridges 	\$1M	\$68M	\$37M	\$106M
<ul style="list-style-type: none"> Bridge Replacement: Replace Seattle’s last timber vehicle bridge (on Fairview Avenue) 	\$6M	\$27M	\$16M	\$49M

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<ul style="list-style-type: none"> Bridge Replacement: Plan and design high priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10M 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). 	\$4M	\$15M	\$15M	\$34M
<ul style="list-style-type: none"> Bridge and Structures Maintenance: Other bridge safety investments including stairway and structure repair and rehabilitation 	\$1M	\$5M	-	\$5M
Urban forest and drainage	\$27M	\$30M	\$10M	\$67M
<ul style="list-style-type: none"> 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 	\$27M	\$20M	-	\$47M
<ul style="list-style-type: none"> 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 	-	\$10M	\$10M	\$20M
Congestion Relief <i>Enhance transportation choices throughout the network</i>	\$69M	\$303M	\$427M	\$799M
Corridor Mobility Improvements – modernize streets	\$31M	\$169M	\$218M	\$418M
<ul style="list-style-type: none"> Multimodal Improvements: Complete 7 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; 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. 	\$13M	\$104M	\$211M	\$327M

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<ul style="list-style-type: none"> 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, transit, and foot 	\$2M	\$13M	\$1M	\$16M
<ul style="list-style-type: none"> Intelligent Transportation System Improvements: Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers 	\$2M	\$17M	\$6M	\$25M
<ul style="list-style-type: none"> 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. 	\$15M	\$35M	-	\$50M
Light Rail Partnership Improvements – improve connections to light rail	\$1M	\$27M	\$10M	\$38M
<ul style="list-style-type: none"> Light Rail Connections: Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle 	-	\$10M	TBD	TBD
<ul style="list-style-type: none"> Northgate Bridge: Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate 	\$1M	\$15M	\$10M	\$26M
<ul style="list-style-type: none"> Light Rail Connections: Implement early portions of the accessible Mt. Baker project 	-	\$2M	-	\$2M
Pedestrian and Bicycle Improvements – make it easier to walk and bike. Of the funds identified in this element, \$2M will be reserved for implementing pedestrian improvements as part of the Accessible Mount Baker project.	\$35M	\$68M	\$29M	\$132M
<ul style="list-style-type: none"> 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 	\$35M	\$61M	\$28M	\$123M

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<ul style="list-style-type: none"> Bicycle and Walking Facilities: Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities Bicycle and Walking Facilities: Other biking and walking investments 	-	\$7M	\$1M	\$8M
Freight Mobility Improvements – freight and delivery	\$2M	\$39M	\$170M	\$211M
<ul style="list-style-type: none"> Partnership Improvements: Provide local money to design and build the Lander Street Overpass 	-	\$20M	\$130M	\$150M
<ul style="list-style-type: none"> Heavy Haul Network: Build the East Marginal Way corridor, a key route in Seattle’s Heavy Haul Network 	\$2M	\$5M	\$37M	\$44M
<ul style="list-style-type: none"> Spot Improvements: Fund a targeted spot improvement program to help freight movement 	-	\$14M	\$3M	\$17M
Grand Total (All Categories)	\$285M	\$930M	\$564M	\$1,778M

Totals may not sum properly due to rounding.