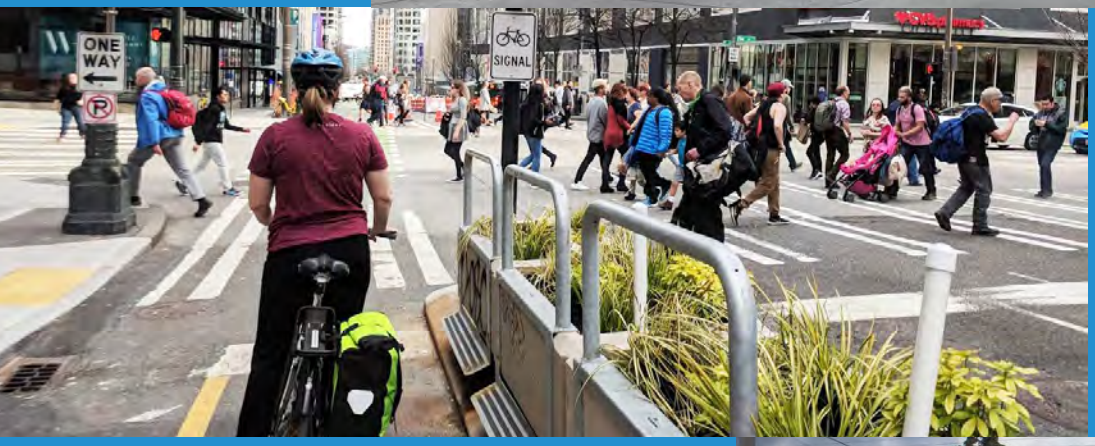
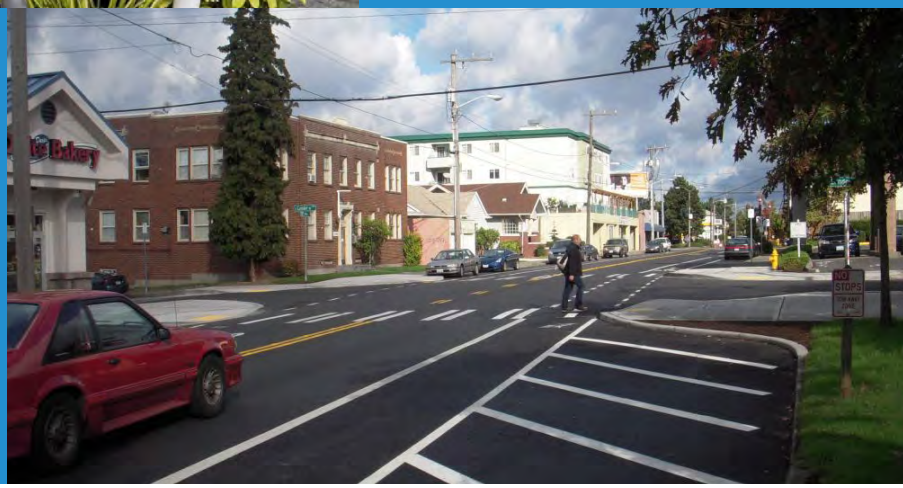
Seattle Department of Transportation

LEVY TO MOVE SEATTLE

Workplan Report

November 2018





Seattle Department of Transportation

The Levy to MOVE SEATTLE

This report outlines SDOT's workplan to deliver citywide transportation projects and services funded in part or in full by the Levy to Move Seattle supported by voters in 2015. The nine-year workplan (2016-2024) documents SDOT's achievements and challenges to date and sets forth a clear and measurable plan moving forward. The plan demonstrates SDOT's commitment to not only deliver a high-quality transportation system for Seattle but doing so in a way that is more transparent and accountable to the people of Seattle.

SDOT developed this workplan following a comprehensive assessment of the levy, completed in April 2018 at the direction Mayor Durkan, which found that four out of 30 subprograms lacked sufficient funding to deliver on voter commitments. This workplan shows SDOT's delivery plan for all 30 subprograms, including adjustments to the deliverables for the four subprograms with identified challenges that were the result of more detailed review and input from modal advisory boards and the Levy Oversight Committee.

The Puget Sound region has been experiencing unprecedented private and public development which has increased competition for resources. To plan for this growth moving forward, SDOT will complete a comprehensive workload capacity analysis to better understand the type and level of resources needed to deliver the levy on schedule. Additionally, SDOT is incorporating a new process for identifying and managing project risks in order to understand associated schedule or budget impacts. The result of these efforts will be shared with the Levy Oversight Committee and inform future updates to the workplan.

Note: This workplan was updated with assumptions and information as of November 2018. SDOT will publish an annual update to the workplan each January, beginning in 2020.

HOW TO READ THIS REPORT

THREE CATEGORIES OF SAFETY IMPROVEMENTS

On the following pages, you will find SDOT's nine-year workplan (2016 – 2024) to deliver citywide transportation projects and services funding in part or in full by the Levy to Move Seattle. This workplan includes a review of the status of all 30 subprograms, their individual workplans and their nine-year budgets and spend plans divided into three categories of safety improvements – Safe Routes, Maintenance and Repair and Congestion Relief.

SAFE ROUTES

MAINTENANCE AND REPAIR

CONGESTION RELIEF

SUBPROGRAM STATUS

For each subprogram, you will see a symbol noting the overall status of the subprogram delivery nine-year workplan. This symbol is both located in a table of contents on the following page and in each subprogram sheet below.

- Subprogram delivery on track
- Subprogram delivery is being closely monitored
- Subprogram delivery adjusted based on 2018 recommendations

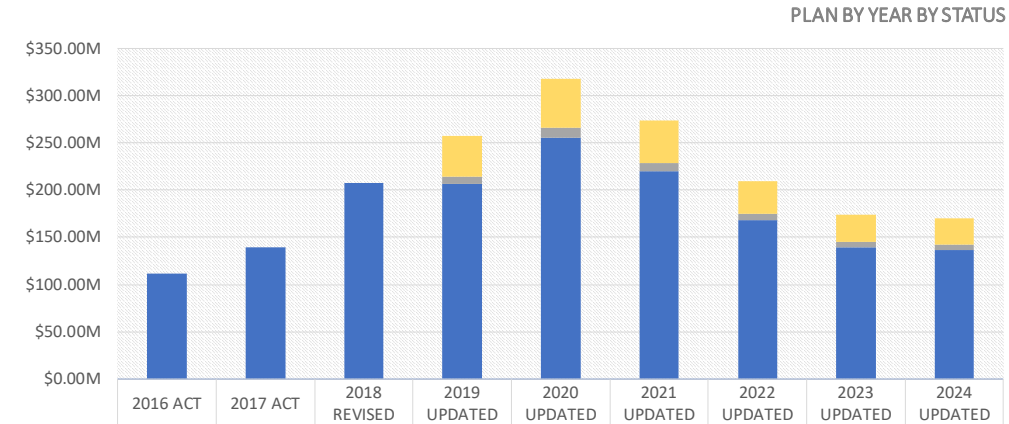
NINE-YEAR BUDGET AND SPEND PLAN

For each subprogram, you will also find a nine-year budget and spend plan.

This spend plan shows the actual and expected spending in each subprogram over the nine years of the levy. You'll notice that some of the funding has been secured and some of the funding from partners – federal, regional and state – has been identified as a likely leverage source but not yet formally secured through a budget process or signed grant agreement. Spend plans will be updated in each annual workplan as additional unsecured funding is received.

Each budget identifies Move Seattle funds; additional funds that come from SDOT's general budget (local); city funding that will likely be allocated in the budget process in the budget process to each subprogram (identified local); secured funding from federal, regional and state partners for each subprogram (leverage); funding from federal, regional and state partners that has not yet been been identified but not formally secured (identified leverage).

Move Seattle nine-year spend plan



	2016 ACT	2017 ACT	2018 REVISED	2019 UPDATED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$42.43M	$52.53M	$45.12M	$34.49M	$28.64M	$28.02M
LIKELY	$0.00M	$0.00M	$0.00M	$7.98M	$9.88M	$8.49M	$6.49M	$5.39M	$5.27M
SECURED	$111.91M	$139.82M	$207.94M	$206.78M	$256.04M	$219.92M	$168.09M	$139.59M	$136.57M
TOTAL	$111.91M	$139.82M	$207.94M	$257.19M	$318.46M	$273.53M	$209.06M	$173.61M	$169.86M

Move Seattle nine-year budget

Total Budget $1.86B

Move Seattle $930M

Local $244M

Identified Local* $163M

Leverage $250M

Identified Leverage $275M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

LEVY TO MOVE SEATTLE WORKPLAN

SAFE ROUTES

Vision Zero

Pedestrians and Bicyclists

Neighborhood Projects

MAINTENANCE AND REPAIR

Arterial Roadway Maintenance

Bridges and Structures Maintenance

Urban Forest and Drainage

CONGESTION RELIEF

Corridor Mobility

Light Rail Partnership

Pedestrian and Bicycle Improvements

Freight Mobility Improvements

LEGEND

- ✓ Subprogram delivery on track
- 🔍 Subprogram delivery is being closely monitored
- 📋 Subprogram delivery adjusted based on 2018 recommendations

1 VISION ZERO: SAFETY CORRIDORS

2015 Levy commitment: *Complete 12 – 15 corridor safety projects on our highest-crash streets.*

STATUS

SDOT is on track to meet this levy commitment and plans to deliver more than 20 corridor safety projects over the course of the nine-year levy.

WORKPLAN (Updated November 2018)

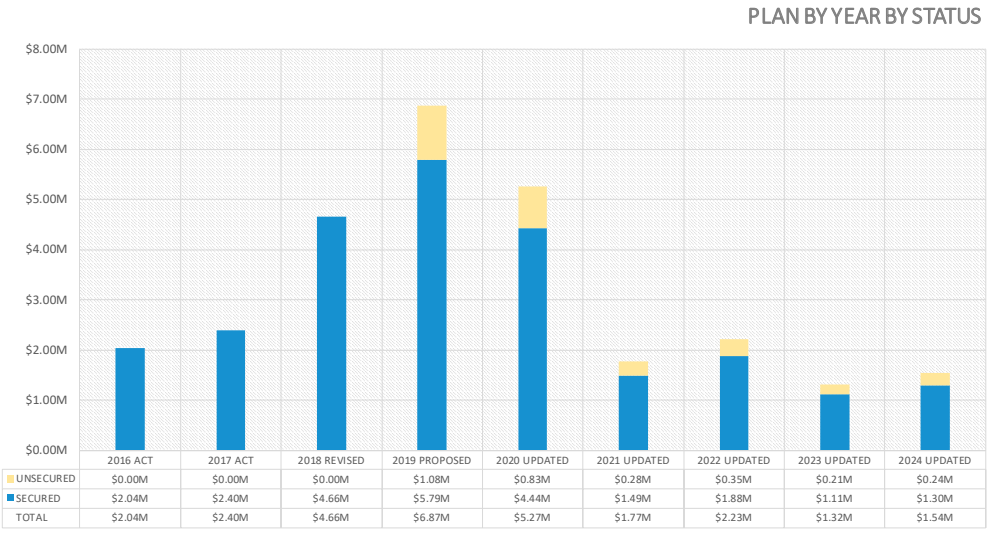
SDOT prioritizes safety corridors annually by the frequency and severity of collisions, geographic equity, and Race and Social Justice Initiative metrics. Opportunities to leverage with other projects is also taken into consideration.

New traffic calming features on Boyer Ave

New traffic calming features on 15th Ave S

Planned and completed project lists on following pages ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$1.08M	$0.83M	$0.28M	$0.35M	$0.21M	$0.24M
SECURED	$2.04M	$2.40M	$4.66M	$5.79M	$4.44M	$1.49M	$1.88M	$1.11M	$1.30M
TOTAL	$2.04M	$2.40M	$4.66M	$6.87M	$5.27M	$1.77M	$2.23M	$1.32M	$1.54M

Total Budget $28.1M

Move Seattle $22.5M

Local $1.3M

Identified Local* $1.3M

Leverage..... $0M

Identified Leverage.....$3.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

1 VISION ZERO: SAFETY CORRIDORS

Planned projects (2019-2024)

Year	Project Name
2019 - 2024	1st Ave/1st Ave S
	12th Ave/12th Ave E
	15th Ave NE
	35th Ave NE
	35th Ave SW - Phase 2
	NE 65th St
	Airport Way
	Aurora Ave N
	Elliott Ave/15th Ave NW
	Greenwood Ave/Phinney Ave -Phase 1
	Lake City Way
	E Marginal Way
	Martin Luther King Jr Way S
	Northgate Way
	Rainier Avenue S - Phase 2
	SW Roxbury St
	Sand Point Way NE

Completed projects (2016-2018)

Year	Project Name
2016	Boyer Ave E
	Beacon Ave S
	Delridge Way SW
	Fauntleroy Way SW
2017	Banner Way / NE 75th St
	Harbor Ave
	5th Ave (Central Business District)
2018	5th Ave NE
	CBD Safety
	23rd/24th Ave E - Phase 3

2 VISION ZERO: SAFE ROUTES TO SCHOOL

2015 Levy commitment: *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, and Roxhill.*

STATUS

SDOT improved walking routes at the 12 levy priority schools, listed above, within the first three years of the levy. SDOT is also on track to deliver 9 to 12 projects each year and one project at every public school.

Kids biking to school.

WORKPLAN (Updated November 2018)

SDOT prioritizes projects based on the Seattle Pedestrian Master Plan data, collision data and equity data.

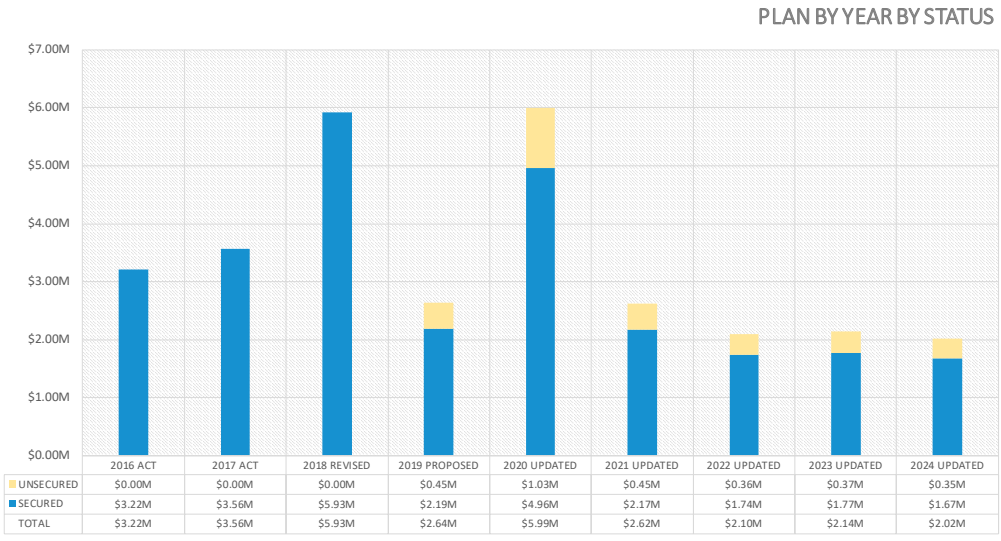
Planned projects (2019-2024)

Year	Annual Target
2019	32 projects
2020 - 2024	SDOT will set accomplishment targets that will vary depending on the scope of projects and available budget annually, delivering a minimum of 9 – 12 each year.

Completed projects (2016-2018)

Year	Achieved	Annual Target
2016	16 projects completed	12 projects
2017	31 projects completed	31 projects
2018	32 projects	28 projects

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $30.2M

Move Seattle $7.2M

Local $17.4M

Identified Local* $0.0M

Leverage.....$2.6M

Identified Leverage.....$3.0M
(unsecured grants & partnerships)

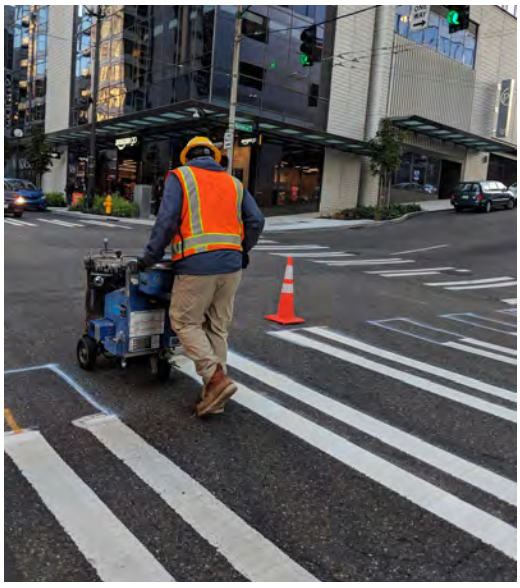
*NOTE: Subject to annual Council approval in the budget process.

3 VISION ZERO: MARKINGS

2015 Levy commitment: *Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked.*

STATUS

While the team is able to meet the levy commitment through repainting 1,500 crosswalks on an annual basis, SDOT may need to replace equipment and increase staff in order to continue meeting the overall levy commitment.



Crews repaint crosswalks on 5th Ave in Downtown Seattle.

WORKPLAN (Updated November 2018)

SDOT has prioritized Move Seattle deliverables (crosswalk repainting) within this subprogram prior to completing additional work (other pavement markings) under this program. SDOT also prioritizes these deliverables by completing this work in a citywide grid to reduce mobilization costs.

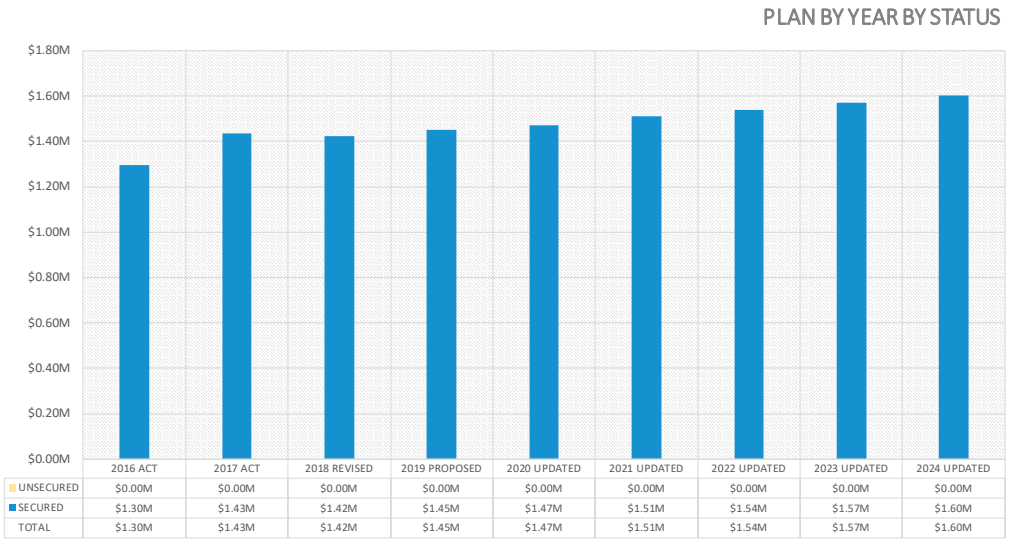
Planned projects (2019-2024)

Year	Type	Annual Target
2019 - 2024	Crosswalks Repainted	1500
	Arterial Striping (lane-miles)	560

Completed projects (2016-2018)

Year	Type	Achieved	Annual Target
2016	Crosswalks Repainted	774	500
	Arterial Striping (lane-miles)	568	560
2017	Crosswalks Repainted	1771	1500
	Arterial Striping (lane-miles)	566	560
2018	Crosswalks Repainted	1530	1500
	Arterial Striping (lane-miles)	566	560

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $13.3M

Move Seattle $4.2M

Local $0.0M

Identified Local* $9.1M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

3 VISION ZERO: MARKINGS

COST AND RISK MANAGEMENT

Key risks

To meet this levy commitment, SDOT must repaint 1,500 crosswalks per year – almost triple the amount repainted annually during the previous levy. This larger quantity requires more resources to complete and is dependent on warm, dry days to accomplish the commitment. Aging equipment and limited staffing levels also put pressure on this subprogram to deliver the levy commitment. Crews who support this subprogram are often dispatched to address other, emerging citywide needs. SDOT will monitor this subprogram closely and manage resources accordingly to meet the deliverable commitment.

Key risk reduction strategies

To efficiently complete crosswalks, SDOT crews repaint crosswalks in 10-hour shifts.This change has increased repainting rates from 6-8 crosswalks per day to 12-14 crosswalks per day.

Key cost reduction strategies

Three new paint trucks allow crews to repaint arterial lanes from both sides of the truck.

Crosswalk repainting (before).

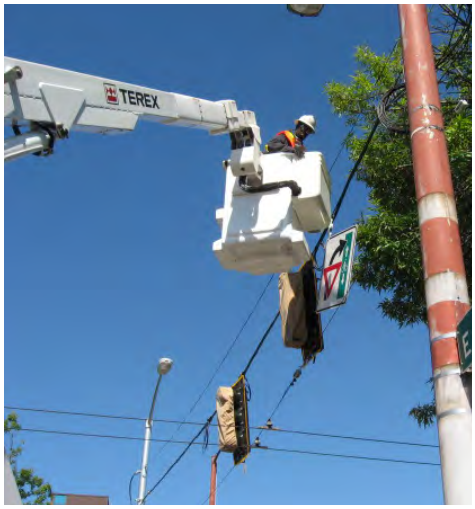
Crosswalk repainting (after).

4 VISION ZERO: TRANSPORTATION OPERATIONS

2015 Levy commitment: *Maintain and improve the City's system of traffic signals, signs, and markings.*

STATUS

All five levy deliverables are on track to be delivered. This subprogram also includes funding for staffing the Transportation Operations Center (TOC).



Crew member improving a traffic signal in Seattle's Capitol Hill neighborhood.

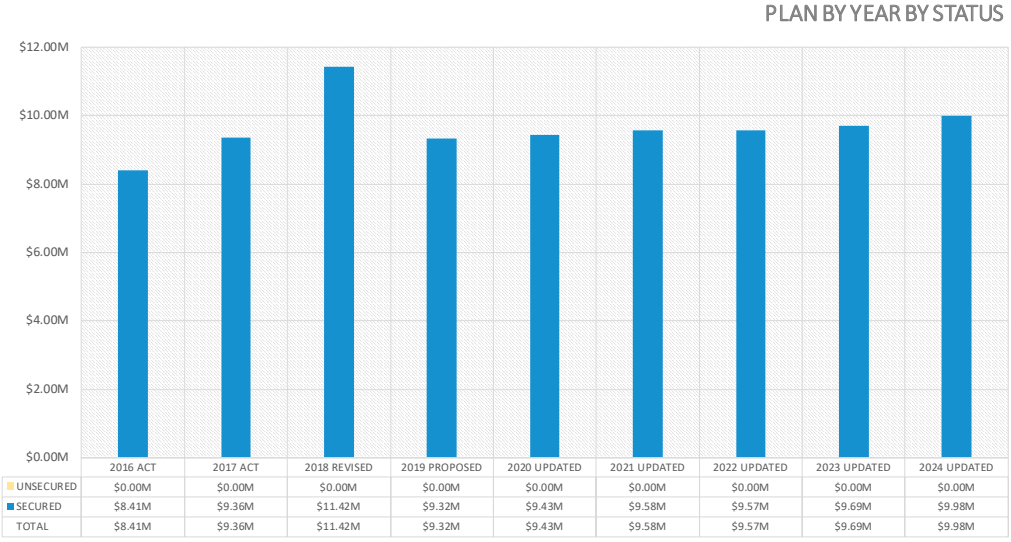
WORKPLAN (Updated November 2018)

SDOT prioritizes work in this subprogram in the following way:

- **New traffic signals:** As the city has 1,121 traffic signals with 89% in fair or poor condition, SDOT prioritizes improvements in this program through partnerships with other subprograms or private development. This approach leverages funds to maintain and improve as many signals as possible.
- **Traffic signal improvements:** The new traffic signal replacement analysis provides a multivariant review of signal spend and maintenance rates, using data from the last seven years and the age of infrastructure. SDOT reviews this information through an equity lens using census track data and then determines whether to install signals with available funding or if there are opportunities to partner with other subprograms to leverage more expensive improvements.
- **Traffic spot improvements:** These improvements help address emergent issues and are prioritized based on assessment of risk.
- **Corridor optimization:** Corridors are prioritized according to previous optimization, planned corridor improvement projects and an equitable distribution of services across the city.

Planned and completed project lists on following page ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$8.41M	$9.36M	$11.42M	$9.32M	$9.43M	$9.58M	$9.57M	$9.69M	$9.98M
TOTAL	$8.41M	$9.36M	$11.42M	$9.32M	$9.43M	$9.58M	$9.57M	$9.69M	$9.98M

Total Budget $86.7M

Move Seattle $36.9M

Local $3.2M

Identified Local* $45.8M

Leverage.....$0.8M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

4 VISION ZERO: TRANSPORTATION OPERATIONS

Planned projects (2019-2024)

Year	Type	Annual Target
2019 - 2024	New traffic signals	Approx. 3*
	Traffic signal improvement	Approx. 10
	Traffic spot improvement	Approx. 10
	Corridors optimized with signal improvements	5 corridors
	Regulatory signs	Approx. 3000

***Note:** Delivered in partnership with other programs.

Completed projects (2016-2018)

Year	Type	Acheived	Annual Target
2016	New traffic signals	4	2
	Traffic signal improvement	10	10
	Traffic spot improvement	11	10
	Corridors optimized with signal improvements	5	5
	Regulatory signs	3141	3000
2017	New traffic signals	3	5
	Traffic signal improvement	17	13
	Traffic spot improvement	10	10
	Corridors optimized with signal improvements	5	5
	Regulatory signs	3300	3000
2018	New traffic signals	1	3
	Traffic signal improvement	10	12
	Traffic spot improvement	8	12
	Corridors optimized with signal improvements	4	5
	Regulatory signs	3231	3000

5 BICYCLE SAFETY: BIKE MASTER PLAN

2015 Levy commitment: *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.*

STATUS

As the assessment acknowledged, protected bike lanes (PBLs) and neighborhood greenways (NGWs), on average, are more expensive to construct than assumed in the 2015 Move Seattle program funding plan. Original estimates assumed approximately $860 thousand as an average per-mile cost for bicycle facilities. While costs can vary significantly by location, most PBL projects are estimated to cost between $1 million - $2 million per mile. The original levy deliverable commitments were not aligned with location-appropriate facilities listed in the Bicycle Master Plan (BMP).

Given stakeholder input, Council-approved citywide goals, and updated cost estimates, SDOT will continue to prioritize downtown and bicycle network connection projects as recommended in the BMP.

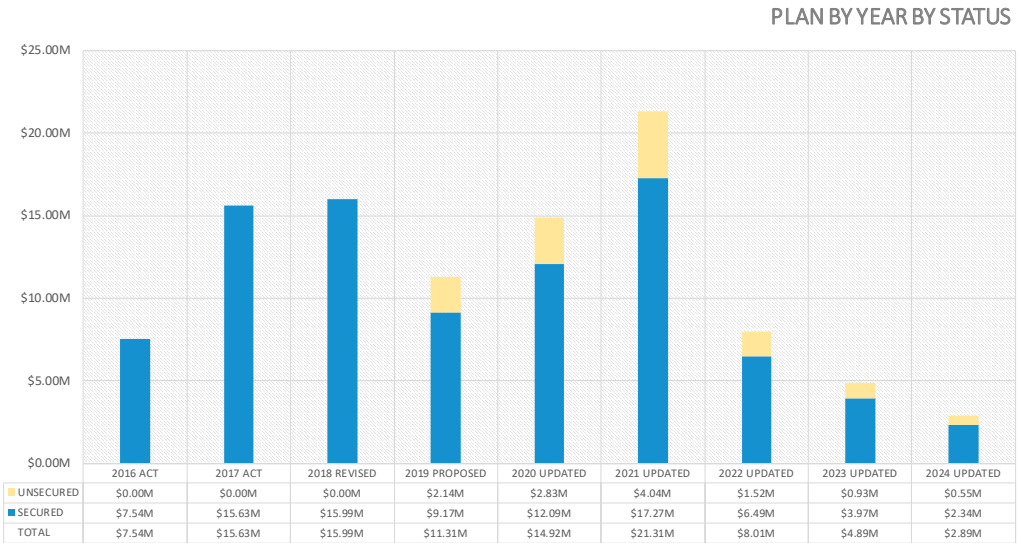
WORKPLAN (Updated November 2018)

Each year, SDOT updates and conducts a quantitative analysis of all bicycle facilities in the BMP. SDOT also works with the Bicycle Advisory Board to prioritize facilities within available funding according to safety, connectivity, equity, ridership and livability. This prioritization framework is consistent with guidance included in the BMP and focuses on the downtown network and citywide connections.

The project list for planned projects from 2019 – 2024 is currently being revised to reflect this prioritization as part of the BMP Implementation Process and is currently scheduled to be finalized in spring 2019. The updated plan will include a project list, estimated facility mileage (a total range of 50 to 55 miles is anticipated based on previously-approved plans and current available funds), and a risk register. The project list will be included in the 2019 BMP Implementation Plan to inform future updates to the workplan.

Completed project list on the following page ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$2.14M	$2.83M	$4.04M	$1.52M	$0.93M	$0.55M
SECURED	$7.54M	$15.63M	$15.99M	$9.17M	$12.09M	$17.27M	$6.49M	$3.97M	$2.34M
TOTAL	$7.54M	$15.63M	$15.99M	$11.31M	$14.92M	$21.31M	$8.01M	$4.89M	$2.89M

Total Budget $102.5M

Move Seattle $63.9M

Local $14.4M

Identified Local* $0.0M

Leverage.....$12.2M

Identified Leverage.....$12.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

5 BICYCLE SAFETY: BIKE MASTER PLAN

Completed projects (2016-2018)

Year	Project Name	Facility Type	Mileage
2016	2nd Ave Demo (Yesler Way to S Washington St)	PBL	0.07
	N 34th St (Fremont Ave N to Phinney Ave N)	PBL	0.23
	39th Ave NE Upgrade	NGW	N/A
	SW Admiral Way	BL	1.39
	Central Area (East - West)	NGW	1.00
	E Columbia St	NGW	1.02
	Delridge Way SW	PBL	0.38
	Meridian Ave N - Paving Project	BL	0.44
	Renton Ave S	BL	1.34
	Roosevelt Way NE (NE 65th St to University Bridge)	PBL	1.37
	University Bridge	PBL	0.35
	Wedgewood Extension	NGW	0.80
	Wallingford Upgrade	NGW	N/A
2017	9th Ave N	PBL	0.35
	N 92nd St	PBL	0.38
	Cedar Park Elementary	NGW	1.21
	Dexter Ave N	PBL	0.06
	Greenwood Elementary	NGW	0.98
	S Dearborn St	PBL	0.7
	Interbay Trail Connections	PBL	1.92
	NE Northlake Way - Sidewalk Project	PBL	0.10
	Pike & Pine - Interim	PBL	0.54
	Roy St	PBL	0.12
2018	2nd Ave	PBL	0.92
	7th Ave	PBL	0.39
	Banner Way Upgrade	PBL	0.57
	Eagle Staff Middle School	NGW	0.65
	Highland Park Elementary	NGW	0.52
	Olympic Hills Elementary	NGW	0.76
	Rainier Valley N-S - Phase 1	NGW	5.54
		Total	**24.2**

5 BICYCLE SAFETY: BIKE MASTER PLAN

COST AND RISK MANAGEMENT

Key risks

Additional risks to this program include:

- Implementing protected bike lanes and buffered bike lanes on select corridors can be challenging due to the design complexity required to balance the needs and multiple purposes of users along corridors.
- Therefore, implementation of protected bike lanes and buffered bike lanes in select corridors require advanced community engagement to inform the decision-making process around the benefits and trade-offs of the project during the early planning and design phase.

Key risk reduction strategies

SDOT coordinates schedules to ensure the project meets project objectives and works closely with neighbors to resolve any right-of-way or encroachment concerns in the path of a new route.

Key cost reduction strategies

SDOT has already started to implement some cost reduction measures, including partnerships with other programs to reduce costs and reduce construction impacts; evaluating lower cost materials for construction; and constructing more crew-delivered projects. In addition, efforts are being made to look at trade-offs during the implementation plan phase rather than waiting until the development phase of the project.

6 PEDESTRIAN SAFETY: SIDEWALK REPAIR

2015 Levy commitment: *Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.*

STATUS

With secured funding for this subprogram, SDOT would not be able to meet the full levy commitment. Fortunately, Mayor Durkan included additional funding for this subprogram in the 2019 Budget but this funding is not included in the workplan information or cost calculations as it was not approved by Council at the time this report was prepared. SDOT will continue to pursue additional funding through the annual budget process.

SDOT will also be adding a measurement to this deliverable to count the total amount of sidewalk spot repairs. This recommendation is based on feedback from the Seattle Pedestrian Advisory Board and Levy Oversight Committee.

WORKPLAN (Updated November 2018)

SDOT prioritizes sidewalk repairs on more than 34,000 blocks of sidewalk based on the 2017 Sidewalk Condition Assessment, cost, and sidewalk usage. Usage data considers information such as transit use and proximity to urban villages. Safety considerations include uplift tree-root damage or missing sidewalk conditions.

Planned projects (2019-2024)

Year	Type (Partial Replacement)	Annual Target*
2019 - 2024	Partial Replacement *(Block Equivalent)*	Approx. 5 - 10
	Spot Repairs	Approx. 1000

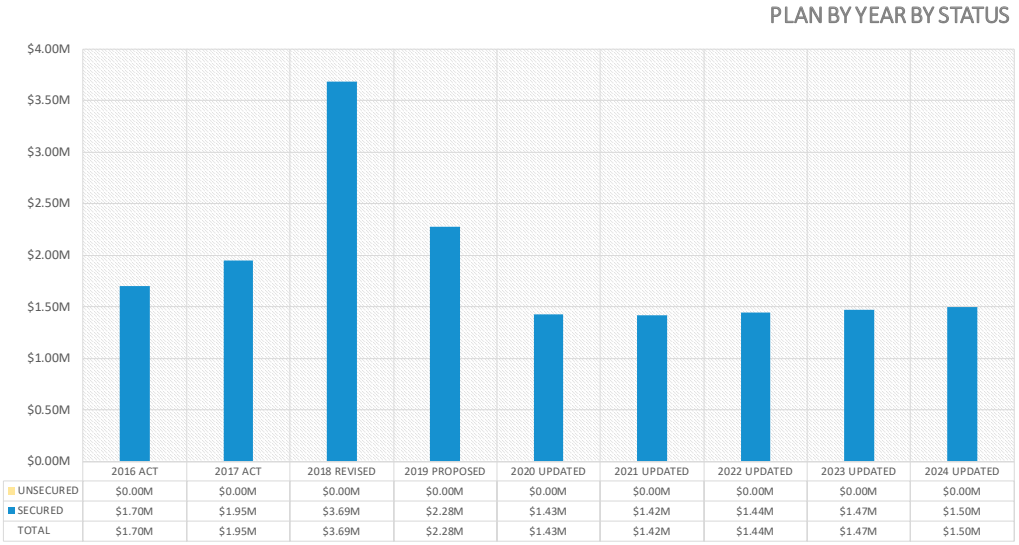
***Note:** The planned project list above includes planned projects funded only by levy Sidewalk Safety Repair funds and delivered by SDOT crews.

Completed projects (2016-2018)

Year	Type (Partial Replacement)	Achieved (Block Equiv.)	Annual Target	Total Achieved (Block Equiv.)
2016	Crew Construction	7.35	5	42.55
	Capital Project Construction	35.2	N/A	
2017	Crew Construction	6.54	5	11.87
	Capital Project Construction	5.33	N/A	
2018	Crew Construction	14.5	16	23.7
	Capital Project Construction	9.2	N/A	

Note: Several other SDOT programs deliver sidewalk repairs and counts are not reflected here.

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $16.9M

Move Seattle $14.6M

Local $2.2M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

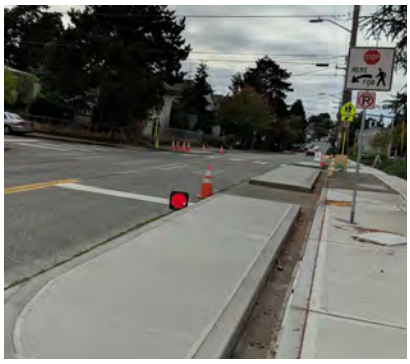
7 PEDESTRIAN SAFETY: CURB RAMPS AND CROSSINGS

2015 Levy commitment: *Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.*

STATUS

SDOT is on track to deliver this levy subprogram and will be counting crossing improvements funded by the New Sidewalks subprogram (approx. 20/year) towards the 750 intersections commitment.

SDOT is monitoring this subprogram closely and implementing curb ramp cost reduction measures.



Newly constructed curb ramp and crossing improvement.

WORKPLAN (Updated November 2018)

SDOT delivers curb ramp and intersection improvements through two identified efforts:

- Responses to customer service requests (CSR) submitted by persons living with disabilities
- Removal of barriers, as identified in the SDOT ADA Transition plan, to access city programs, services, and activities through reconstruction of new, or remediation of, existing curb ramps and other access features in the public right-of-way.

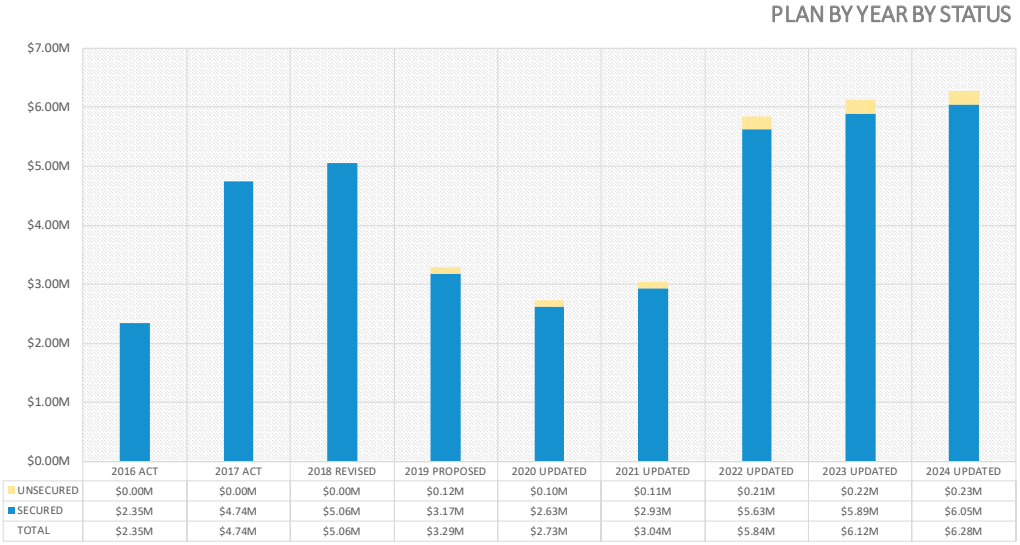
In addition, using the prioritization process established in the Pedestrian Master Plan, SDOT prioritizes pedestrian improvements with a focus on these primary factors:

- Connections to frequent transit and schools
- Safety factors
- Health and equity factors
- Age-friendly factors

To make walking at intersections more comfortable and accessible, improvement locations are further prioritized by adding qualitative factors to the selection process, including leveraging opportunities, policy directives, and community interest. These quantitative and qualitative factors provide the basis for selecting projects. Using this project list, we then evaluate each project site and adjust the final list based on the feasibility of constructing an improvement at each location.

Planned and completed project lists on following page ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.12M	$0.10M	$0.11M	$0.21M	$0.22M	$0.23M
SECURED	$2.35M	$4.74M	$5.06M	$3.17M	$2.63M	$2.93M	$5.63M	$5.89M	$6.05M
TOTAL	$2.35M	$4.74M	$5.06M	$3.29M	$2.73M	$3.04M	$5.84M	$6.12M	$6.28M

Total Budget $39.4M

Move Seattle $30.2M

Local $8.3M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$1.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

7 PEDESTRIAN SAFETY: CURB RAMPS AND CROSSINGS

Planned projects (2019-2024)

Year	Type	Annual Target*
2019 - 2024	Curb ramps	150-200

Completed projects (2016-2018)

Year	Type	Achieved	Annual Target*
2016	Curb ramps	94	N/A
2017	Curb ramps	177	N/A
2018	Curb ramps	131	150

***Note:** Includes accomplishments funded with levy-funded ADA Curb Ramps subprogram budget only. Several other SDOT programs deliver new curb ramps and counts are not reflected here.

COST AND RISK MANAGEMENT

Key risks

Curb ramp construction can vary significantly depending on the site conditions; variables that significantly increase costs include historic preservation requirements, impacts to areaways, signal and light pole installations, drainage, and steep slopes. Delays in other capital projects could affect the delivery year and cost of projects where we partner on delivery.

Key risk reduction strategies

SDOT will continue to monitor this subprogram closely and implement strategies to reduce the cost of curb ramps.

Key cost reduction strategies

SDOT is taking the following actions to address the higher than anticipated costs of delivering curb ramps, including:

- Consolidating in-house engineering and design to fewer staff for consistency and leveraging of cost saving lessons learned
- Training crews to ensure that additional deferred maintenance (i.e. pothole, drainage or other needed work near ramps) work is not getting billed to curb ramp construction

Newly constructed curb ramp and crossing improvement.

Push button to aid people walking in crossing the street.

Low-cost crossing improvement that provides a barrier between people walking and people driving.

8 NEIGHBORHOOD PROJECTS: NEIGHBORHOOD STREET FUND

2015 Levy commitment: *Deliver 20 – 35 Neighborhood Street Fund projects.*

STATUS

This program is on track to deliver at least 20 transportation improvements projects identified by community members in neighborhoods and business districts around the city. To date, 12 projects have been selected and 11 of those are in planning, under construction, or complete. The process to select the remaining projects will follow the tri-annual selection process, with project selection milestones in 2019 and again in 2022. The scope and budget for each project will vary, within a range set by the department to keep projects within the overall budget.

WORKPLAN (Updated November 2018)

This subprogram provides an opportunity for the community to identify, prioritize, fund and build transportation improvements in Seattle's neighborhoods and business districts. Key selection criteria include safety, equity, partnership potential, and community support.

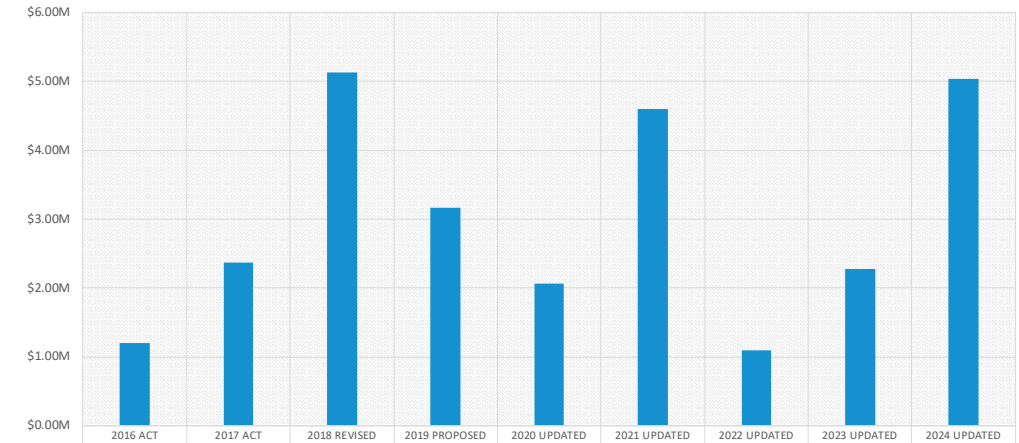
2016 Neighborhood Street Fund Projects

Completed/Planned Completion	Project Name
2020	N 40th St and Bagley Ave N Pedestrian Improvements*
2019	15th Ave S and S Columbian Way Intersection Revision (on hold)
	NE 70th St and I-5 Walking and Biking Improvements
	Holman Rd and 13th Ave NW Signal
	Improved connections to Freeway Park
2018	Bailey Gatzert Elementary Pedestrian Improvements
	Chief Sealth High School Walkway Improvements
	John & Thomas Corridor Crossing Improvements
	Harbor Ave SW and SW Spokane St Intersection Improvements - Phase 2
	Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections
	S Jackson St Corridor Improvements
2017	Aurora Ave N Corridor Improvements (N 85 St to N 105 St)
	Harbor Ave SW and SW Spokane St Intersection Improvements - Phase 1

***Note:** Partnership with N/NE 40th St Paving Project (AAC); improvement is driven by paving project schedule.

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$1.20M	$2.37M	$5.12M	$3.17M	$2.06M	$4.59M	$1.10M	$2.28M	$5.04M
TOTAL	$1.20M	$2.37M	$5.12M	$3.17M	$2.06M	$4.59M	$1.10M	$2.28M	$5.04M

Total Budget $26.9M

Move Seattle $26.3M

Local $0.3M

Identified Local* $0.0M

Leverage.....$0.3M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

9 ARTERIAL ROADWAY MAINTENANCE: ARTERIAL ASPHALT AND CONCRETE (AAC)

2015 Levy commitment: *Repave up to 180 lane-miles of arterial streets.*

STATUS

This subprogram was reviewed as part of the assessment which showed that:

- Construction costs have risen at a higher rate than anticipated due to robust local market conditions, the requirement to replace curb ramps per the City's consent decree, and the need to focus traffic control outside of peak travel times
- Leverage assumptions should be lower due to uncertainty in the federal funding climate
- Additional paving was needed along the future Transit-Plus Multimodal corridors before additional bus capacity is added and that the Transit-Plus Multimodal Corridor subprogram does not have sufficient funding given changed leverage assumptions

Given the assessment findings, SDOT reprioritized the paving list within available funding. The updated project list shows SDOT repaving 162.5 lane-miles of arterial paving. SDOT will continue to review and revise the project list over the lifetime of the levy if additional funding is secured, if projects cost less than anticipated or to reflect SDOT's highest maintenance priorities.

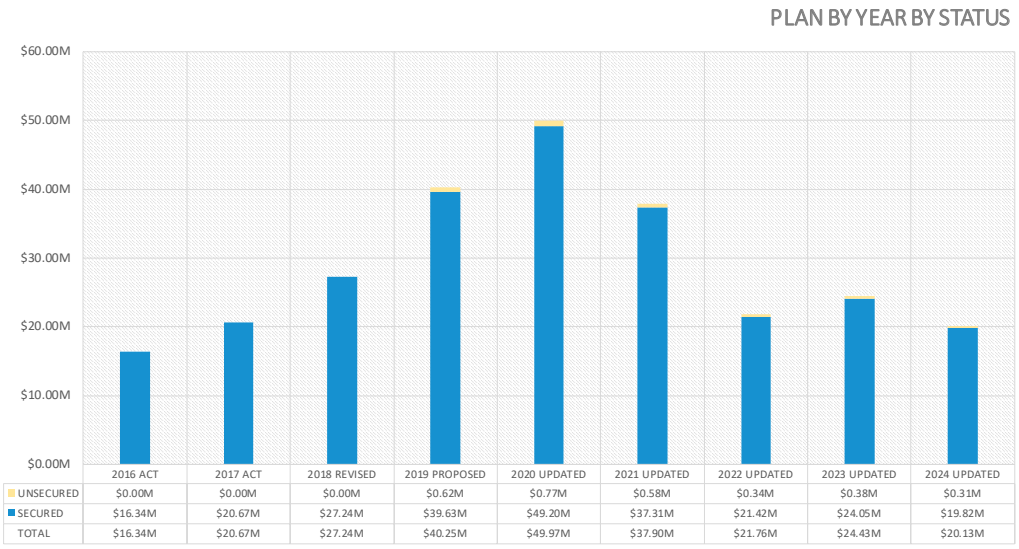
WORKPLAN (Updated November 2018)

As part of SDOT's arterial roadway maintenance project prioritization process, staff regularly assess and prioritize work based on changing pavement conditions and needs relative to funding scenarios and maintenance strategies. These prioritization factors include: pavement condition; cost and cost effectiveness of treatment; traffic volume; grants and other leveraged funding opportunities; utility and other project coordination; complaints and claims; and equity and geographic balance throughout the city.

The project list on page 16 has been reprioritized according to the method outlined above, including added segments of paving to the Transit-Plus Multimodal Corridors. SDOT will evaluate whether the other paving subprograms can contribute funding to the projects that, at this time, are being deferred until after 2024.

Planned and completed project lists on following pages ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.62M	$0.77M	$0.58M	$0.34M	$0.38M	$0.31M
SECURED	$16.34M	$20.67M	$27.24M	$39.63M	$49.20M	$37.31M	$21.42M	$24.05M	$19.82M
TOTAL	$16.34M	$20.67M	$27.24M	$40.25M	$49.97M	$37.90M	$21.76M	$24.43M	$20.13M

Total Budget $258.7M

Move Seattle $233.6M

Local $13.2M

Identified Local* $0.0M

Leverage.....$8.9M

Identified Leverage.....$3.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

9 ARTERIAL ROADWAY MAINTENANCE: ARTERIAL ASPHALT AND CONCRETE (AAC)

Planned projects (2019-2024)

This list is currently in alignment with SDOT's highest maintenance priorities and current funding. This list may be revised annually and will be reflected in SDOT's annual workplan.

Accomplishments are noted below in lane-miles. One mile of a two-lane road equals two lane-miles.

Year	Project Name	Type	Accomplishment (lane-miles)
2019	25th Ave NE	Mill and Overlay	4.7
	35th Ave NE and N 45th Pl		6.2
	S Columbian Way/S Alaska St		2.1
	Greenwood Ave N (N 136th to 145th St) *PMP Partnership*		1.7
	Wilson Ave S		2.7
	NW Market St *Burke Gilman Trail Partnership*	Concrete Replacement	3.7
	23rd Ave (Rainier Ave S to S Jackson) *Phase II*	Mill and Overlay and Concrete Replacement	2.4
	Swift Ave S/S Myrtle St-Pl/S Othello St		6.3
2020	15th Ave NE	Mill and Overlay	4.6
	N/NE 40th St		2.2
	N/NE 50th St and Stone Way N		7.1
	NE Pacific St		2.0
	NW Market St *Burke Gilman Trail Partnership*	Concrete Replacement	2.5
	SW Avalon Way and 35th Ave SW *North*	Mill and Overlay and Concrete Replacement	5.3
2021	Green Lake Park Loop and N/NE 80th St	Mill and Overlay	9.2
	N 80th St & Green Lake Dr N	Concrete Replacement	1.0
	Delridge Way SW *North Segment*		10.1
2022	11th Ave NE / 12th Ave NE	Mill and Overlay	4.4
	15th Ave S /S Spokane St / S Columbian Way		5.7
2023	15th Ave NW and Ballard Bridge Deck	Mill and Overlay	6.7
	NW 36th St/Fremont Pl N/Fremont Ave N	Concrete Replacement	2.8
2024	Denny Way (Westlake to I-5)	Mill and Overlay	1.7
	Denny Way (6th Ave N to Westlake Ave)		1.1
	Eastlake Ave E	Concrete Replacement	6.2
		Total	**102.4**

9 ARTERIAL ROADWAY MAINTENANCE: ARTERIAL ASPHALT AND CONCRETE (AAC)

Completed projects (2016-2018)

Year	Project Name	Type	Accomplishment (lane-miles)
2016	Greenwood Ave N (N 112th St to N 136th St)	Mill and Overlay	6.2
	Meridian Ave NE		2.0
	Renton Ave S (51st Ave S to S Webster St) *Phase 1*		4.5
	Roosevelt Way NE		6.4
	S Spokane St (East of Swing Bridge)		2.1
	Renton Ave S (City Limit to 51st Ave S) *Phase 2*	Mill and Overlay and Concrete Replacement	4.7
2017	4th Ave S	Mill and Overlay	10.0
	S Michigan/Bailey St and Corson Ave S		1.9
	W Nickerson St/Nickerson St		5.4
	3rd Ave	Concrete Replacement	2.7
	23rd Ave (S Jackson to E John St) *Phase I*		5.4
2018	S Michigan/Bailey St and Corson Ave S *Closeout*	Mill and Overlay	0.8
	6th Ave		2.6
	W Nickerson St (13th Ave W to 15th Ave W Interchange)	Concrete Replacement	1.3
	University Way and Cowen Pl NE		2.3
	S Dearborn St	Mill and Overlay and Concrete Replacement	1.8
		Total	**60.1**

9 ARTERIAL ROADWAY MAINTENANCE: ARTERIAL ASPHALT AND CONCRETE (AAC)

COST AND RISK MANAGEMENT

Key risks

- **Cost estimate methodology:** The projects listed on page 16 incorporate agency best practices by estimating standard cost per square yard for each pavement-repair type. Since the planning and design on many corridors is not advanced enough, most costs are not specific to the actual street, conditions or number of curb ramp replacements. Actual cost estimate of implementation can vary wildly once project is in design.
- **Contingency:** A small amount of program contingency is retained to help mitigate for cost increases that exceed SDOT's updated pricing methodology. If SDOT does not need this contigency, SDOT will look to increase total mileage achieved by year 2024 by adding in projects commensurate with available funding.
- **Contractor availability:** While projects slated for 2018 construction were advertised earlier than in previous years, low-bidding contractors were often smaller companies without enough capacity to start on time given their need to finish other construction projects in the area. As a result, several construction projects that were anticipated to be complete in 2018 now have 2019 completion dates.
- **Project scope changes:** Project scope changes including the addition of a bike facility, the elimination of parking, the addition of stormwater infrastructure, and/or water and/or sewer line replacement can lead to a more complex design. This extends the need for additional outreach and can significantly extend the project timeline. While certain aspects of increasing scope, like the addition of a bike lane, are paid for by the Bike Master Plan subprogram, the AAC subprogram often absorbs a portion of these costs due to lengthening project schedule.
- **Addition of transit corridor paving:** Eastlake Ave and Delridge Way are expected to be reconstructed in conjunction with the RapidRide projects. As a result, this has added a level of complexity and risk to the AAC program.

Key risk reduction strategies

To mitigate the risk of contractor availability in the future, SDOT plans to include contract language that specifies a maximum number of days between contract execution and Notice to Proceed for construction. SDOT continues to expedite the design process to advertise the projects late in the year for construction the following year. In addition, SDOT is currently conducting an updated pavement conditions assessment that will be completed in early 2019; and continuing to work closely with SPU at all stages of project development to align our work and reduce impacts.

Cost-reduction measures

The primary tool for cost-effective pavement management focuses on making necessary repairs before streets reach the point where they need to be fully reconstructed. As street conditions decline, the opportunity to apply smaller, cost-effective treatments is reduced and the ultimate cost of the project multiplies.

10 PAVING SPOT IMPROVEMENTS: ARTERIAL MAJOR MAINTENANCE (AMM)

2015 Levy commitment: *Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.*

STATUS

The assessment noted that the cost to meet this levy commitment is greater than the funding available due to a robust local construction market and a reduction in non-levy local funds for this subprogram. Fortunately, this subprogram received additional local funds in 2016, 2017 and 2018. Mayor Durkan has also included additional funding for this subprogram in her 2019 Budget but this funding is not included in the workplan information or cost calculations as it was not approved by Council at the time this report was prepared.

WORKPLAN (Updated November 2018)

Project prioritization is based on pavement condition, cost, transit, bicycle, pedestrian and freight use, traffic volume, coordination opportunities, complaints and claims, partnership opportunities, and geographic equity across the city.

Accomplishments are noted below in lane-miles. One mile of a two-lane road equals two lane-miles.

Planned projects (2019-24)

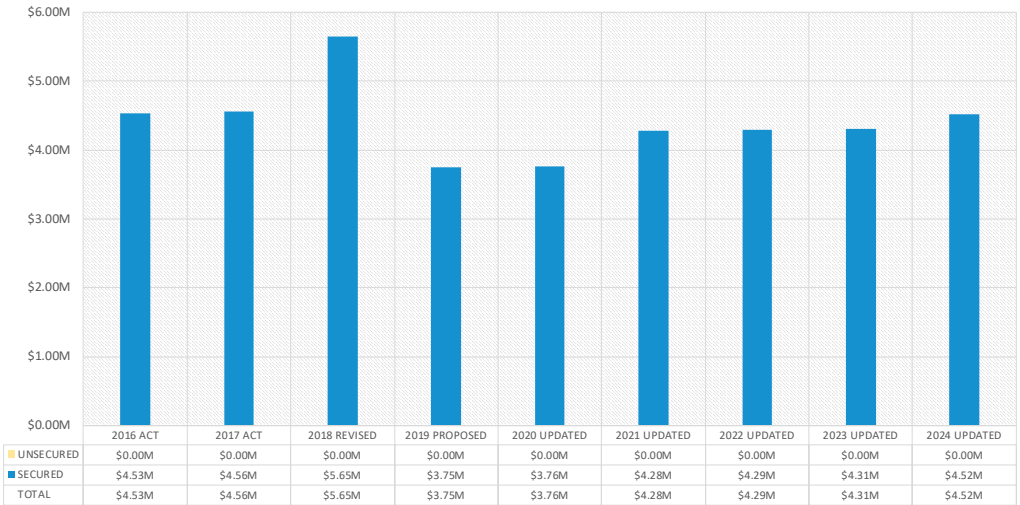
Year	Improvement Type	Annual Target
2019	Lane-miles	3.4 – 4.7
	Spot	35
2020	Lane-miles	3.1-4.4
	Spot	35
2021	Lane-miles	3.7-5.1
	Spot	35
2022	Lane-miles	3.5-4.8
	Spot	35
2023	Lane-miles	3.4-4.7
	Spot	35
2024	Lane-miles	3.2-4.5
	Spot	35
Total	**Lane-miles**	**20.3 – 28.2**
	Spot	**210**

Completed projects (2016-18)

Year	Improvement Type	Achieved	Annual Target
2016	Lane-miles	10.7	8
	Spot	67	65
2017	Lane-miles	7.2	6
	Spot	60	65
2018	Lane-miles	6	7.5
	Spot	55	65
Total	**Lane-miles**	**23.9**	21.5
	Spot	**182**	**195**

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



Total Budget $39.7M

Move Seattle $17.0M

Local $22.7M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

10 PAVING SPOT IMPROVEMENTS: ARTERIAL MAJOR MAINTENANCE (AMM)

COST AND RISK MANAGEMENT

Key risks

- **Cost estimate methodology:** Project cost estimates were developed by indexing 2017 actual crew-delivered unit prices for asphalt and concrete repairs, curb ramps, pavement marking, and other program support costs. These costs also incorporated the need for workers to perform more of the work during non-peak travel times which leads to increased overtime costs. Those estimates were then adjusted for inflation. Should inflation exceed anticipated rates, the number of lane-miles would decrease.
- **Curb ramps:** Curb ramps account for approximately 25 to 40% of the budget which significantly impacts the amount of funding available for paving. These curb ramps are triggered by the paving work and count towards the City's Consent Decree requirements.
- **Type of reconstruction:** Concrete lane-miles are roughly eight times more expensive than asphalt lane-miles achieved with a mill and overlay. While concrete accounts for approximately 35% of the city's arterials, due to budget constraints, the program cannot afford to deliver one-third of its lane-miles via concrete reconstruction. For example, in 2017, only 3% of AMM paving was performed with concrete. Therefore, the actual proportion of asphalt to concrete repairs is a significant risk to the total lane mileage delivered.

Before

After

Key risk reduction strategies

SDOT paving crews meet weekly with their managers to maximize scheduling efficiencies and utilize interactive coordination calendars to efficiently coordinate project scheduling.

Key cost reduction strategies

SDOT has reduced costs by implementing best practices and lessons learned for work orders and has increased communication between engineering and skilled labor. In addition, partnering with other projects on curb ramp installation has saved costs.

11 BRIDGE AND STRUCTURES MAINTENANCE: BRIDGE REPAIRS BACKLOG

2015 Levy commitment: *Eliminate the backlog of needed bridge spot repairs.*

STATUS

SDOT owns, inspects, maintains, or operates nearly 330 bridges. SDOT tracks the amount of maintenance repairs completed annually on bridges to assess status. This subprogram is on track to eliminate the backlog of needed bridge spot repairs.

WORKPLAN (Updated November 2018)

Bridge repairs are prioritized based on the significance of structural defects and the associated degree of risk to the traveling public.

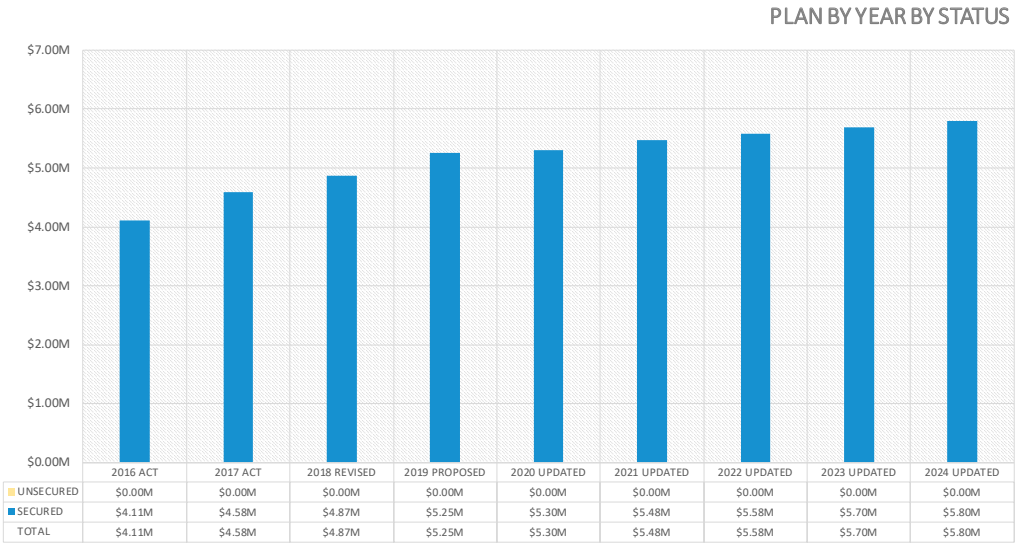
Planned projects (2019-2024)

Year	Annual Target
2019 - 2024	Approx. 350

Completed projects (2016-2018)

Year	Achieved	Annual Target
2016	340	300
2017	479	350
2018	390	350

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$4.11M	$4.58M	$4.87M	$5.25M	$5.30M	$5.48M	$5.58M	$5.70M	$5.80M
TOTAL	$4.11M	$4.58M	$4.87M	$5.25M	$5.30M	$5.48M	$5.58M	$5.70M	$5.80M

Total Budget $46.7M

Move Seattle $24.7M

Local $0.0M

Identified Local* $21.9M

Leverage.....$0.0M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

12 BRIDGE AND STRUCTURES MAINTENANCE: BRIDGE SEISMIC IMPROVEMENTS

2015 Levy commitment: *Seismically reinforce 16 vulnerable bridges.*

STATUS

SDOT is on track to meet the levy commitment with available funding. SDOT will complete the project definition phase for all bridges in 2019. Following this, SDOT will prioritize and scale seismic reinforcement improvements to fit the subprogram budget. This may result in revisions to the preliminary project budget and expected completion dates shown in the project list at right.

WORKPLAN (Updated November 2018)

SDOT considers multiple criteria as part of prioritizing projects and scaling in the level of investment, including:

- **Location of bridge:** The bridge may be essential for the operational needs of first responders
- **Level of investment:** Some bridges may require more funding than initially assumed and this could impact the scale of other seismic bridge projects
- **Replacement:** Bridge projects considered for future replacement within a 5-to-10-year funding plan may not be prioritized for near-term seismic improvements
- **Grant opportunities:** This subprogram will aim to capitalize on grant opportunities

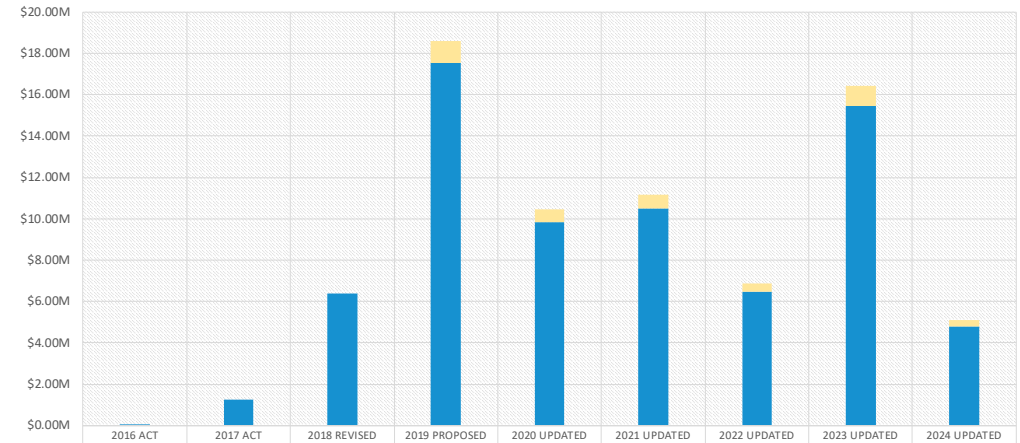
Planned projects (2019-2024)

This list is currently in alignment with SDOT's highest maintenance priorities and available funding. This list may be revised annually and will be updated in SDOT's annual workplans.

Year	Project Name	Annual Target
2019	W Howe St Bridge	1
2020	8th Ave NW/NW 133rd St Bridge	5
	N 41st St Ped Bridge	
	Cowen Park Bridge	
	Delridge Way Ped Bridge	
	SW Andover Ped Bridge	
2021	4th Ave S Main to Airport Way Bridge	2
	15th Ave NW/Leary Way Bridge	
2022	Ballard Bridge	2
	Fremont Bridge	
2023	1st Ave S Viaduct/Argo Bridge	4
	4th Ave S Viaduct/Argo Bridge	
	Admiral Way N Bridge	
	Admiral Way S Bridge	
2024	15th Ave NE/NE 105th St Bridge	2
	McGraw St Bridge	
	Total	**16**

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$1.08M	$0.61M	$0.65M	$0.40M	$0.96M	$0.30M
SECURED	$0.04M	$1.24M	$6.39M	$17.54M	$9.85M	$10.51M	$6.49M	$15.47M	$4.79M
TOTAL	$0.04M	$1.24M	$6.39M	$18.62M	$10.46M	$11.16M	$6.89M	$16.43M	$5.09M

Total Budget $76.3M

Move Seattle $68.2M

Local $1.7M

Identified Local* $0.0M

Leverage.....$2.4M

Identified Leverage.....$4.0M (unsecured grant & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

13 BRIDGE REPLACEMENT: FAIRVIEW BRIDGE

2015 Levy commitment: *Replace Seattle's last timber vehicle bridge (on Fairview Avenue).*

STATUS

SDOT is on track to replace the last timber vehicle bridge in the City, the Fairview Avenue Bridge. In Q4 2018, SDOT plans to advertise the Fairview Bridge construction contract, with an anticipated notice to proceed in Q1 2019. SDOT expects the bridge will be substantially complete in 2020. While SDOT is on track to deliver the project within the available budget, a complex permitting process and necessary coordination to select full bridge closures during construction led to delays from the originally-published schedule.

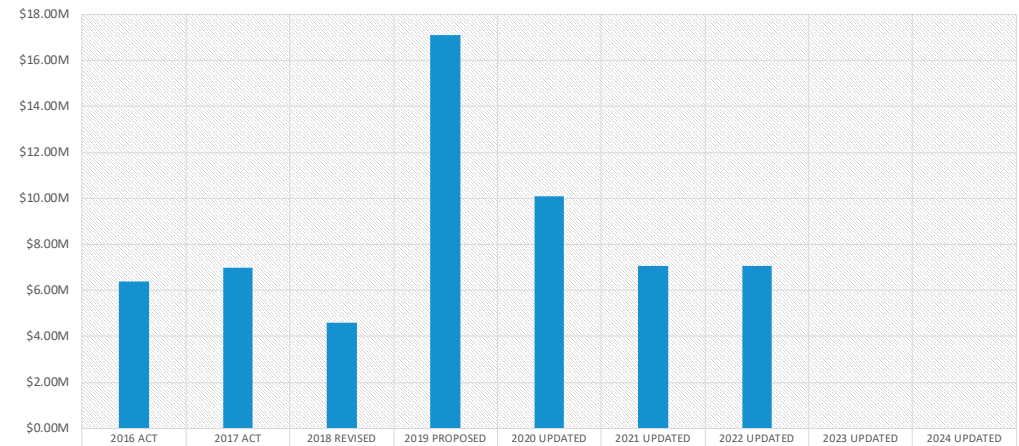
WORKPLAN (Updated November 2018)

This project was specifically identified during the development of the levy due to the aging timber structure.

Early Design 2016 → **Final Design Late 2016-Late 2018** → **Preconstruction Late 2018-Early 2019** → **Construction Early 2019-2020** → **Closeout 2020**

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$6.38M	$6.97M	$4.61M	$17.08M	$10.09M	$7.06M	$7.06M	$0.00M	$0.00M
TOTAL	$6.38M	$6.97M	$4.61M	$17.08M	$10.09M	$7.06M	$7.06M	$0.00M	$0.00M

Total Budget $59.3M

Move Seattle $27.3M

Local $16.4M

Identified Local* $0.0M

Leverage.....$15.5M

Identified Leverage.....$0.0M (unsecured grant & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

14 BRIDGE REPLACEMENT: PLANNING AND DESIGN

2015 Levy commitment: *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).*

STATUS

The assessment highlighted that the secured funding for this subprogram is insufficient to complete full design and "shovel-ready" plans by 2025. The updated work plan no longer assumes that leverage will fund a significant portion of this budget.

This subprogram will contribute $5M of the total funding for planning and implementing near-term pedestrian and bicycle safety projects near, or on, City bridges as required by City Council budget action.

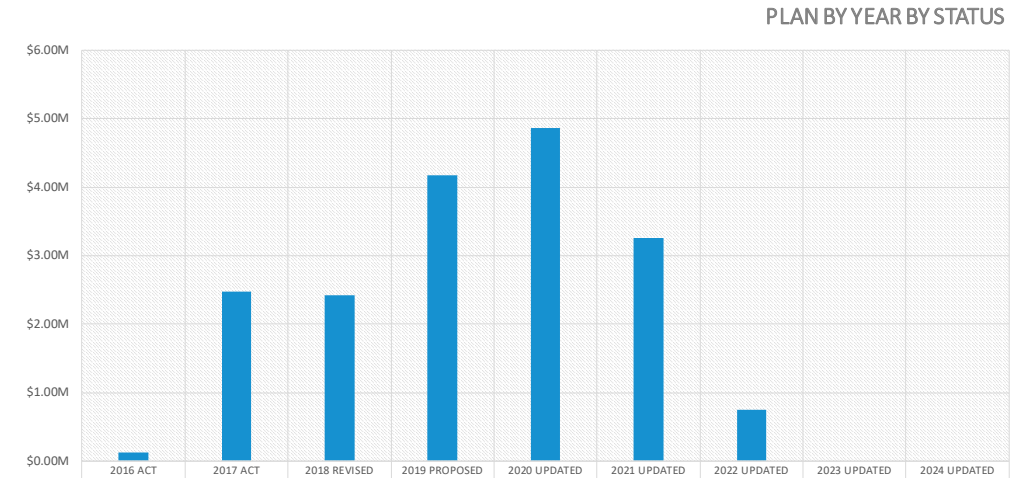
SDOT plans to prepare two bridge replacement projects – 39th and E Pine St and 33rd Ave W – for construction as early as 2026. SDOT will also complete an alternatives analysis for the remaining projects to identify a recommended alternative that can be advanced to final design and construction after 2028.

WORKPLAN (Updated November 2018)

SDOT evaluates each bridge's sufficiency rating based on age of the structures and environmental factors as part of their annual bridge prioritization process. Maintaining flexibility in this program will allow SDOT to reprioritize bridges to capitalize on grant opportunities or to capture necessary changes in the bridge prioritization list to accommodate a more urgent need.

Planned and completed project lists on following page ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.12M	$2.47M	$2.42M	$4.18M	$4.86M	$3.25M	$0.74M	$0.00M	$0.00M
TOTAL	$0.12M	$2.47M	$2.42M	$4.18M	$4.86M	$3.25M	$0.74M	$0.00M	$0.00M

Total Budget $18.0M

Move Seattle $15.1M

Local $1.5M

Identified Local* $0.0M

Leverage.....$1.4M

Identified Leverage.....$0.0M (unsecured grant & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

14 BRIDGE REPLACEMENT: PLANNING AND DESIGN

Planned projects (2019-2024)

The project list below has been adjusted from the original 2015 list and reflects the highest priority bridges as of November 2018. The list includes two new bridges – University Bridge N Approach and Jackson St (4th to 5th) West. To accommodate the two new bridges, SDOT has deferred the E Duwamish Waterway N Bike/Ped Bridge and N 79th St Tunnel. This list may be revised annually to reflect the highest maintenance needs in the city and will be updated in SDOT's annual workplans.

Year	Type	Project Name	Accomplishment
2019	Bridge	Thornton Creek Bridge	Alternatives Analysis
	Near-term bicycle pedestrian project	Ballard Bridge	Alternatives Analysis, VE Workshop
2020	Bridge	33rd Ave W Railroad Bike/Ped Bridge	90% Design Completion
	Near-term bicycle pedestrian project	Ballard Bridge South end (W. Emerson St and 15th Ave W)	Design (Implementation is dependent upon design feasibility and construction costs)
2021	Bridge	2nd Ave Extension	Alternatives Analysis, VE Workshop
		39th and E Pine St Bike/Ped Bridge	90% Design Completion
		University Bridge N Approach	Alternatives Analysis, VE Workshop
		Jackson St (4th to 5th) West	Alternatives Analysis, VE Workshop
	Near-term bicycle pedestrian project	Fremont Bridge (Fremont Ave N and N 34th St)	Design and Implementation
		Jose Rizal (Golf Dr S and S Charles St; 12th Ave S and S. Weller St)	Design and Implementation
2022	Bridge	Admiral Way Bridge (North and South)	Alternatives Analysis

Completed projects (2016-2018)

Year	Type	Project Name	Achieved
2017	Bridge	Cowen Park Bridge	Alternatives Analysis
	Bridge	Ballard Bridge	Alternatives Analysis, VE Workshop
2018	Bridge	Magnolia Bridge	Alternatives Analysis
	Near-term bicycle pedestrian project	Ballard Bridge South end (On-Ramp at NW Ballard Way)	Design and Implementation
		Ballard Bridge South end (On-Ramp at NE Ballard Way)	Design and Implementation
		1st Ave S Bridge (1st Ave S and S Michigan St)	Design and Implementation

15 BRIDGE AND STRUCTURES MAINTENANCE: BRIDGE STAIRWAYS

2015 Levy commitment: *Other bridge safety investments, including stairway and structure repair and rehabilitation.*

STATUS

This subprogram tracks stairway structure repair and rehabilitation projects and is currently on track and funded to deliver approximately five projects annually.

WORKPLAN (Updated November 2018)

Stairway maintenance is prioritized based on the structural condition of stairway assets. This condition is based on an inspection and condition survey. A detailed analysis of our bridges and roadway structures are included in SDOT's Annual Bridge Report.

Planned projects (2019-2024)

Year	Annual Target
2019 - 2024	Approx. 5 bridge stairways maintained

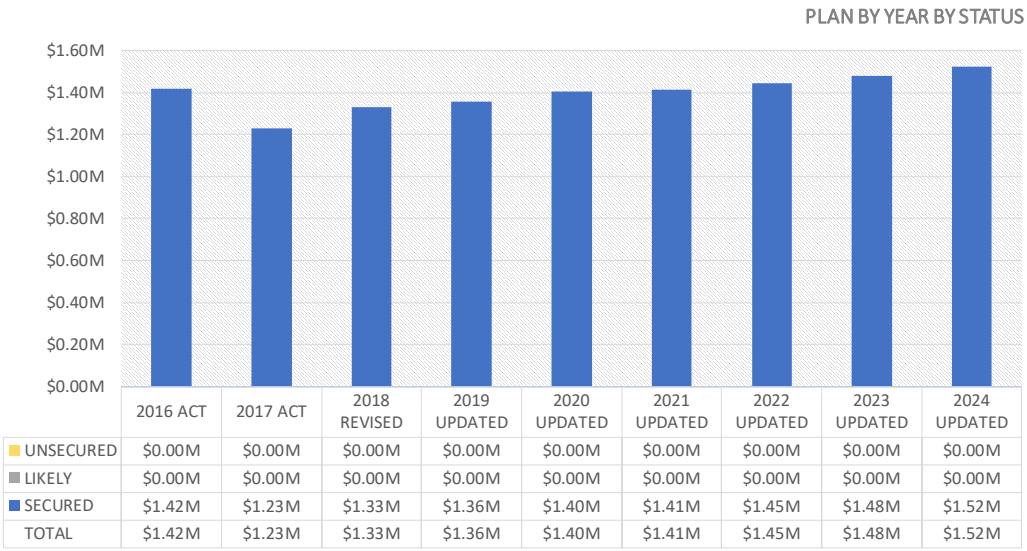
Completed projects (2016-2018)

Year	Achieved	Annual Target
2016	6	5
2017	5	5
2018	4	5

Before - 35th Ave S/S Lilac St

After - 35th Ave S/S Lilac St

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 UPDATED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$1.42M	$1.23M	$1.33M	$1.36M	$1.40M	$1.41M	$1.45M	$1.48M	$1.52M
TOTAL	$1.42M	$1.23M	$1.33M	$1.36M	$1.40M	$1.41M	$1.45M	$1.48M	$1.52M

Total Budget $12.6M

Move Seattle $4.6M

Local $8.0M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

16 URBAN FORESTRY: TREE TRIMMING AND PLANTING

2015 Levy commitment: *Replace every tree removed due to disease or safety with two new trees and 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.*

STATUS

SDOT is on track to deliver this subprogram commitment. Levy funding has been used to hire new staff and acquire new equipment to expand the capacity of our tree maintenance program.

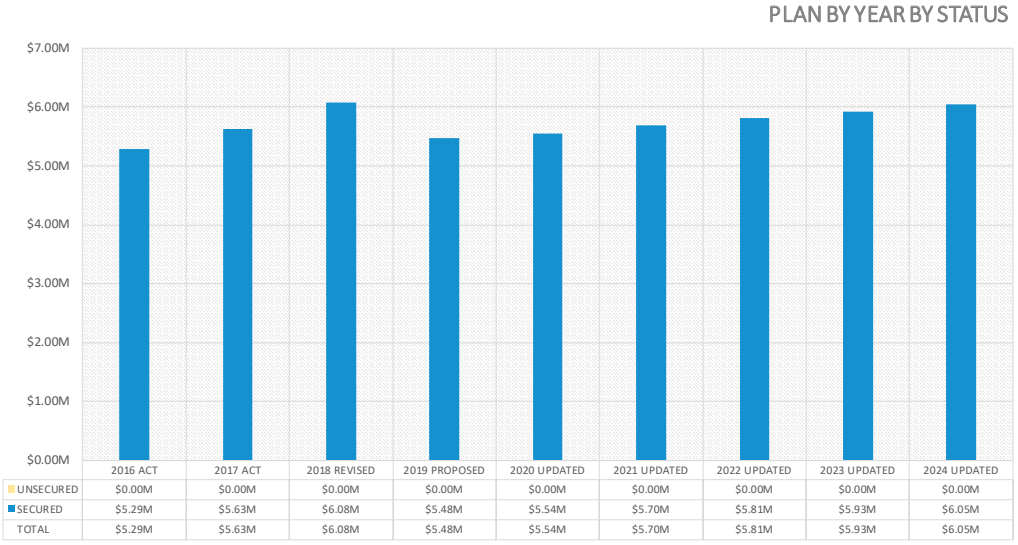
Urban Forestry estimates that approximately 300 trees per year need to be planted in order to meet the two for one replacement ratio.

WORKPLAN (Updated November 2018)

SDOT implemented a new Street Tree Management Plan to better track and manage tree inventory, tree replacement, and tree maintenance in 2016. As part of this plan, SDOT organized the city into 27 distinct sections called management units. A Racial Equity Toolkit was also performed to assist in prioritizing which management units would be scheduled each year. This schedule is published as part of SDOT's Urban Forestry Story Map, and is subject to change as more data becomes available.

Planned and completed project lists on following page ➔

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$5.29M	$5.63M	$6.08M	$5.48M	$5.54M	$5.70M	$5.81M	$5.93M	$6.05M
TOTAL	$5.29M	$5.63M	$6.08M	$5.48M	$5.54M	$5.70M	$5.81M	$5.93M	$6.05M

Total Budget $51.5M

Move Seattle $19.9M

Local $0.7M

Identified Local* $30.9M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

16 URBAN FORESTRY: TREE TRIMMING AND PLANTING

Planned projects (2019-2024)

Year	Type	Annual Target
2019 - 2024	Trees removed	2 trees replaced for every 1 tree removed: approx. 300 planted
	Trees planted	
	Trees pruned	Approx. 4000
	Landscape maintained	Approx. 1000
	Tree or vegetation obstruction removed	Approx. 300

Completed projects (2016-2018)

Year	Type	Achieved	Annual Target
2016	Trees removed	186	N/A
	Trees planted	452	300
	Trees pruned	5785	4000
	Landscape maintained	1346	800
	Tree or vegetation obstruction removed	443	200
2017	Trees removed	146	N/A
	Trees planted	338	300
	Trees pruned	5213	4500
	Landscape maintained	1343	1000
	Tree or vegetation obstruction removed	837	300
2018	Trees removed	161	N/A
	Trees planted	6	300
	Trees pruned	4658	4500
	Landscape maintained	1443	1000
	Tree or vegetation obstruction removed	429	400

17 DRAINAGE PARTNERSHIP: SPU – SOUTH PARK

2015 Levy commitment: *Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood.*

STATUS

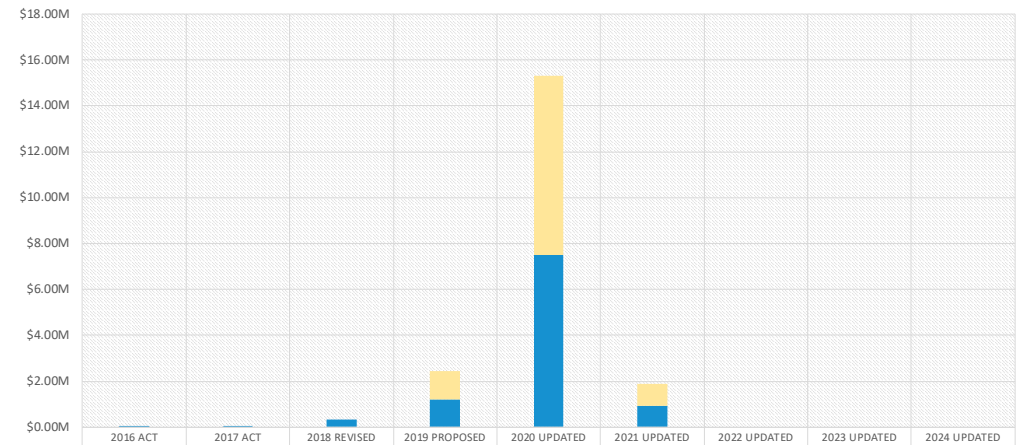
Seattle Public Utilities (SPU) and SDOT are developing a joint project for drainage and right-of-way improvements in the lower industrial basin in South Park. Project area limits are approximately SR 99 on the west, the Duwamish Waterway on the north, 8th Ave S on the east and S Rose St on the south. A Memorandum of Agreement has been drafted by both agencies. This document, when signed, will memorialize cost-sharing between the two departments, SDOT's contribution of $10 million of Move Seattle funds, and SPU's role as the lead agency for the project.

WORKPLAN (Updated November 2018)

SDOT staff will be integrated into the SPU design team to develop and deliver this work. SPU will provide monthly updates to SDOT about the scope, schedule and budget. SPU and SDOT management will coordinate on any changes to the scope, schedule or budget if they are needed.

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$1.25M	$7.79M	$0.96M	$0.00M	$0.00M	$0.00M
SECURED	$0.02M	$0.03M	$0.32M	$1.20M	$7.51M	$0.92M	$0.00M	$0.00M	$0.00M
TOTAL	$0.02M	$0.03M	$0.32M	$2.45M	$15.31M	$1.88M	$0.00M	$0.00M	$0.00M

Total Budget $20.0M

Move Seattle $10.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$10.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

2015 Levy commitment: *Complete seven 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.*

STATUS

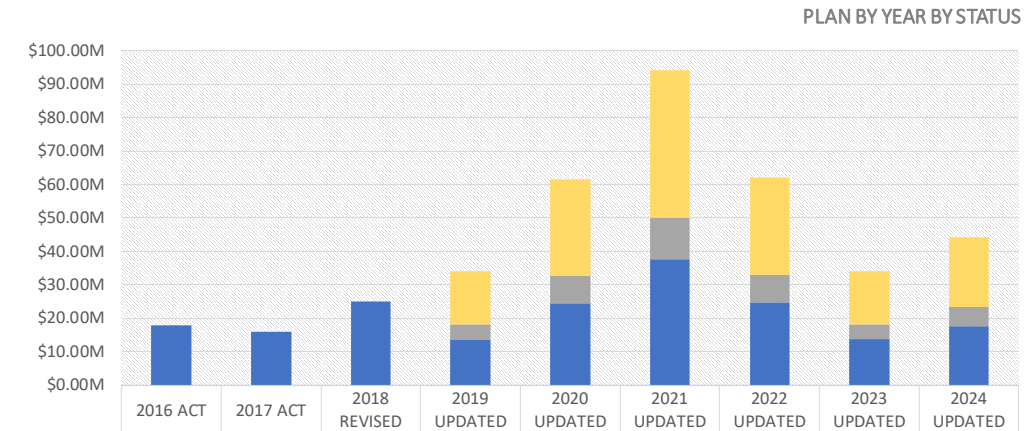
Updated workplans for the seven Transit-Plus Multimodal projects are included on pages 31-44.

Construction of the Burke-Gilman Trail Missing Link Project will be done in two phases. Phase 1 of the corridor has reached final design and construction is expected to begin in early 2019.

The construction of the Fauntleroy Boulevard Project was put on hold in January 2018. SDOT is exploring the construction of near-term improvements to help improve predictability for people who walk, drive, and bike on Fauntleroy Way while Sound Transit considers the preferred alignment. Based on the final alignment decision, SDOT will seek community feedback on next steps.

Planning and design efforts are currently underway for enhancements on NE 45th St between 4th Ave NE and Brooklyn Ave NE.

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 UPDATED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$15.94M	$28.80M	$44.18M	$29.08M	$16.03M	$20.70M
LIKELY	$0.00M	$0.00M	$0.00M	$4.48M	$8.10M	$12.42M	$8.18M	$4.51M	$5.82M
SECURED	$17.78M	$15.89M	$25.04M	$13.57M	$24.52M	$37.62M	$24.77M	$13.65M	$17.63M
TOTAL	$17.78M	$15.89M	$25.04M	$33.99M	$61.41M	$94.22M	$62.03M	$34.20M	$44.14M

Total Budget $388.7M

Move Seattle $105.3M

Local $25.7M

Identified Local $0.0M

Leverage.....$59.4M

Identified Leverage.....$198.2M

Small Starts (FTA).....$104.9M

5307 (FTA).....$2.0M

CMAQ (FTA).....$8.0M

RMG (State).....$20.0M

Sound Transit 3.....$28.5M

King County Metro.....$34.8M

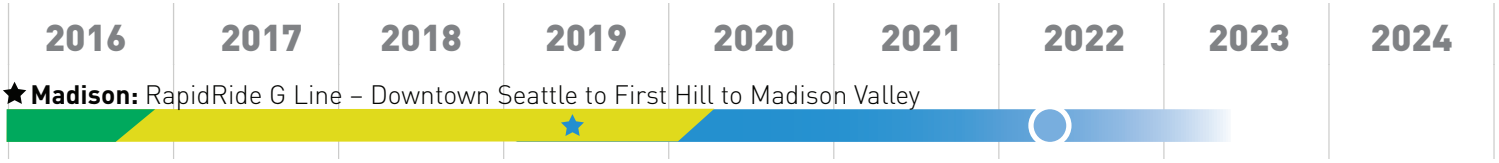
18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE G LINE: MADISON

STATUS

This project will implement RapidRide and multimodal improvements along Madison St from 1st Ave to Martin Luther King Jr. Way. The project includes extensive bus-only lanes along most of the alignment; RapidRide stations with enhanced passenger amenities and level boarding; nine, five-door diesel-hybrid buses; and frequent all-day service. Pedestrian, bicycle, signal, and pavement upgrades are also included.

WORKPLAN (Updated November 2018)



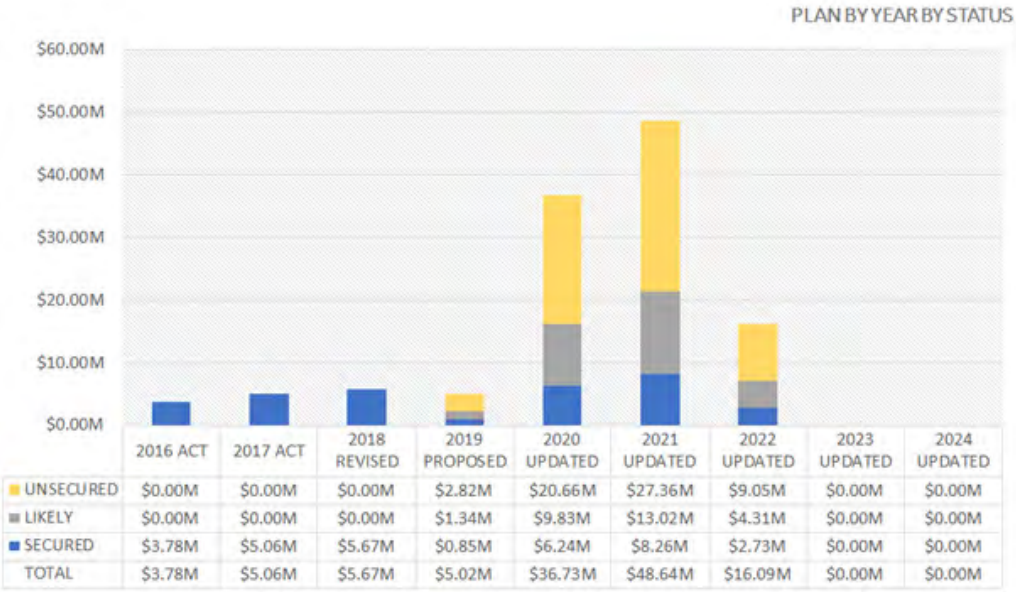
Key

★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$2.82M	$20.66M	$27.36M	$9.05M	$0.00M	$0.00M
LIKELY	$0.00M	$0.00M	$0.00M	$1.34M	$9.83M	$13.02M	$4.31M	$0.00M	$0.00M
SECURED	$3.78M	$5.06M	$5.67M	$0.85M	$6.24M	$8.26M	$2.73M	$0.00M	$0.00M
TOTAL	$3.78M	$5.06M	$5.67M	$5.02M	$36.73M	$48.64M	$16.09M	$0.00M	$0.00M

Total Budget $121.0M

Move Seattle $15.0M

Local $1.9M

Identified Local* $0.0M

Leverage.....$15.7M

Identified Leverage.....$88.4M

Small Starts (FTA) $59.9M

Sound Transit 3.....$28.5M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE G LINE: MADISON

COST AND RISK MANAGEMENT

Key risks

- **Funding:** The level and type of capital improvement to be constructed as part of this project is dependent on available funding. All budgeted funds are not yet secured. In addition, uncertainty related to Small Starts funding persists, particularly with regards to the schedule to secure a funding commitment from FTA. This has delayed the opening date of the project from 2019 to 2022. SDOT anticipates having to continue to advance the project at SDOT's risk until at least late 2019 before securing funding. SDOT will review progress towards receiving Small Starts funding in Q2 2019.
- **Fleet procurement:** By the end of Q4 2018, Metro anticipates completing their assessment of the costs and schedule for procuring diesel-hybrid buses. SDOT will need to update the NEPA documents to reflect this change.
- **Partnerships:** To deliver a RapidRide corridor, SDOT will partner and work closely with King County Metro.

Key risk reduction strategies

To mitigate risk, SDOT will prioritize development of third-party agreements (i.e. King County Metro, Seattle Public Utilities, and Seattle City Light) to define partner agency scope and funding.

Cost reduction measures

Changing to a diesel-hybrid fleet reduced the project scope for electric trolley infrastructure. These, and other scope reductions, will offset cost increases associated with the bid climate and delaying project opening to 2022.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE H LINE: DELRIDGE

STATUS

This project will design and implement RapidRide and multimodal improvements along the Delridge corridor from roughly Andover St to Barton Pl. The project includes transit-only lanes and pedestrian and bicycle improvements at locations throughout the corridor, including new and improved pedestrian crossings, curb ramps, sidewalks, bike lanes and greenway connections. Improvements include more frequent bus service, RapidRide stations with improved passenger amenities, bus lanes and transit signal priority to reduce transit travel time.

As part of the updated workplan, the Arterial Asphalt and Concrete program will fully fund roadway reconstruction from Andover to Graham St and spot repairs along other parts of Delridge Way. This funding is represented in the AAC subprogram on page 15.

WORKPLAN (Updated November 2018)

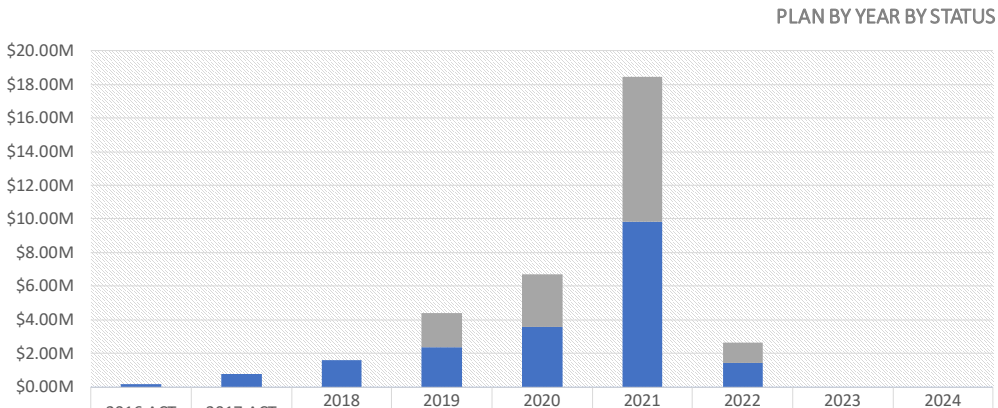
Key

★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 UPDATED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
LIKELY	$0.00M	$0.00M	$0.00M	$2.05M	$3.13M	$8.58M	$1.24M	$0.00M	$0.00M
SECURED	$0.19M	$0.78M	$1.62M	$2.35M	$3.59M	$9.85M	$1.43M	$0.00M	$0.00M
TOTAL	$0.19M	$0.78M	$1.62M	$4.40M	$6.72M	$18.44M	$2.67M	$0.00M	$0.00M

Total Budget $34.8M

Move Seattle $9.5M

Local $0.3M

Identified Local* $0.0M

Leverage.....$10.0M

Identified Leverage.....$15.0M

King County Metro.....$15.0M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE H LINE: DELRIDGE

COST AND RISK MANAGEMENT

Key risks

SDOT and King County Metro are currently developing a Memorandum of Agreement to define roles, responsibilities, and cost sharing. Additional risks include:

- **Scope:** Seattle Public Utilities and Seattle City Light may add scope to the project, which could impact the project timeline and add construction risk.
- **Schedule:** The current project schedule is aggressive. Areas of schedule risk include meeting design milestones required by grants, additional scope changes from partner agencies, and construction timelines. SDOT also plans to test a new "phase gate" process on this project utilizing Council provisos on funding tied to major milestones. It is uncertain at this time how this will impact the schedule.

Key risk reduction strategies

To mitigate risk, SDOT will prioritize development of third-party agreements (i.e. King County Metro, Seattle Public Utilities, and Seattle City Light) to define partner agency scope and funding.

Cost reduction measures

Project scope will be scaled to match the identified funding plan at the 30% design milestone.

18 MULTIMODAL IMPROVEMENTS

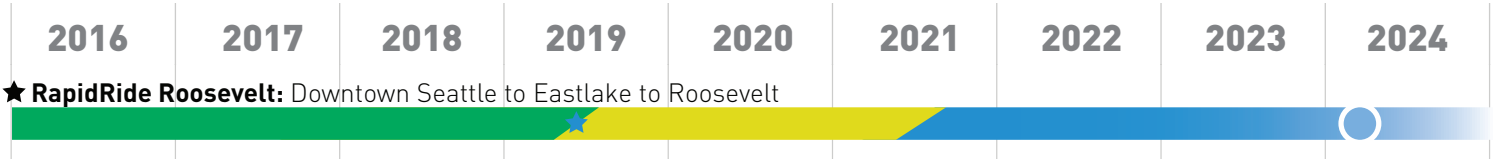
TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE ROOSEVELT

STATUS

This project will design and implement RapidRide and multimodal improvements along Stewart St, Fairview Ave, Eastlake Ave, Roosevelt Ave NE, and NE 11th/12th St, from 3rd Ave to the Roosevelt LINK Station. Route 70 will be upgraded with RapidRide and trolley infrastructure will be extended from the University Bridge to Roosevelt Station. Other improvements will include more frequent bus service, RapidRide stations with improved passenger amenities, and investments in bus lanes and transit signal priority to reduce transit travel time. The project also includes protected bike lanes on Eastlake Ave and NE 11th/12th St, and pedestrian crossing, curb ramp and sidewalk improvements at locations throughout the corridor.

The project scope includes paving overlay on NE 11th/12th St from the University Bridge to 67th Ave NE which is partially funded by the Arterial Asphalt and Concrete (AAC) program. As part of the updated workplan, the AAC program will also fully fund reconstruction of Eastlake (Fairview Ave to University Bridge). This funding is represented in the AAC program on page 19. At the 30% design milestone, the project will be baselined, including updating the project budget, cost estimate, and funding plan, which will incorporate changes from the levy assessment, design progression, and partnership funding timeline.

WORKPLAN (Updated November 2018)



Key

★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN

	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.74M	$0.98M	$8.10M	$15.40M	$12.42M	$33.19M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.80M	$2.20M	$2.24M	$0.10M	$0.13M	$1.10M	$2.08M	$1.68M	$4.49M
TOTAL	$0.80M	$2.20M	$2.24M	$0.84M	$1.12M	$9.20M	$17.48M	$14.10M	$37.68M

Total Budget $85.7M

Move Seattle $8.5M

Local $0.9M

Identified Local* $0.0M

Leverage.....$5.4M

Identified Leverage.....$70.8M

Small Starts (FTA) $45.0M

RMG (State) $6.0M

King County Metro.....$19.8M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAPIDRIDE ROOSEVELT

COST AND RISK MANAGEMENT

Key risks

- **Funding:** The level and type of capital improvement to be constructed as part of this project is dependent on available funding. All budgeted funds are not yet secured. In addition, uncertainty related to Small Starts funding persists, particularly with regards to the schedule to secure a funding commitment from FTA. SDOT anticipates having to continue to advance the project at SDOT's risk until at least late 2020 before securing funding. The opening date has been delayed from 2021 to 2024 due to increased time to secure federal funding and to align with partner funding. SDOT will review progress towards receiving Small Starts funding in Q2 2019.
- **Partnerships:** Delivery of RapidRide requires a partnership with King County Metro.

Key risk reduction strategies

To mitigate risk, SDOT will prioritize development of third-party agreements (i.e. King County Metro, Seattle Public Utilities, and Seattle City Light) to define partner agency scope and funding. Additionally, impact fees associated with the University of Washington's Major Institution Master Plan could help fund improvements.

Cost reduction measures

Project scope will be scaled to match the identified funding plan at the 30% design milestone.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAINIER

STATUS

SDOT and Metro are currently working together to assess delivery options for this project. SDOT currently plans to deliver improvements to the Rainier corridor in 2022 and King County's budget includes funding to upgrade this corridor to RapidRide in 2024.

This project will design and implement transit speed-and-reliability improvements along Route 7 between Pioneer Square and Rainier Beach. Investments will focus on bus lanes, channelization and signal optimization for buses, and transit signal priority. Where transit improvements are implemented, access to transit and improved safety will be supported within available funding. This project will coordinate with other levy programs – Arterial Asphalt and Concrete, Bike Master Plan, Pedestrian Master Plan and Intelligent Transportation System Improvements – to align their investments with this program when priorities overlap.

WORKPLAN (Updated November 2018)

Key

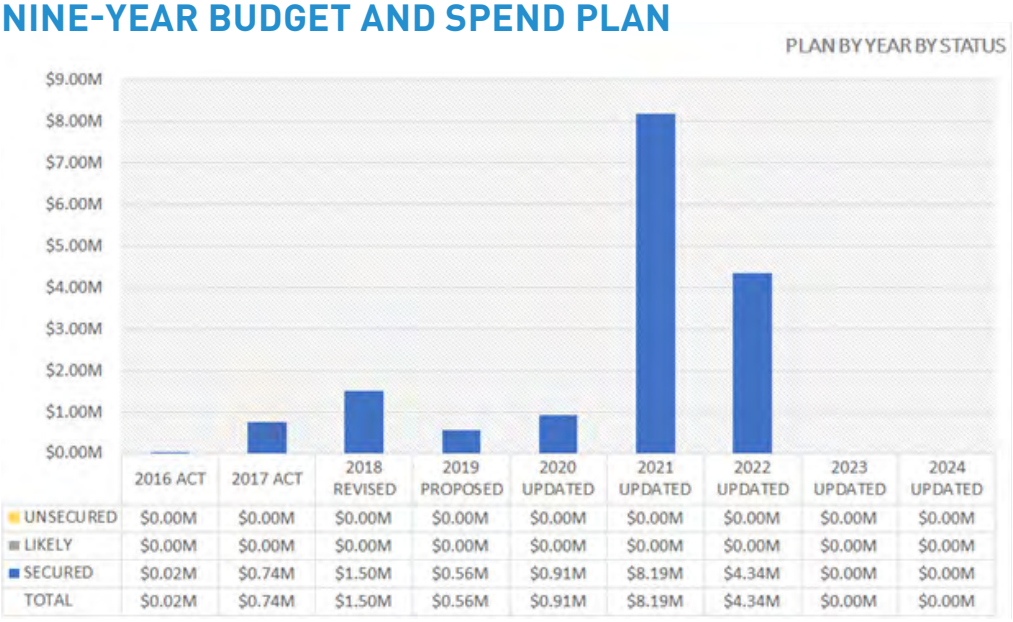
Planning (0-30% design) | Design (30-100% design) | Construction | Levy Investments

★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.02M	$0.74M	$1.50M	$0.56M	$0.91M	$8.19M	$4.34M	$0.00M	$0.00M
TOTAL	$0.02M	$0.74M	$1.50M	$0.56M	$0.91M	$8.19M	$4.34M	$0.00M	$0.00M

Total Budget $16.3M

Move Seattle $8.5M

Local $0.0M

Identified Local* $0.0M

Leverage.....$7.8M

Identified Leverage.....$0.0M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: RAINIER

COST AND RISK MANAGEMENT

Key risks

As less than 10% of the design work has been completed, many unknowns exist. Risks include:

- **Schedule:** Uncertainy regarding federal grant funding reduce SDOT's control of the project schedule.
- **Project Coordination**: Multiple other levy projects in the corridor add complexity to planning and delivery
- **Community expectations:** Early community outreach included a more robust level of investment than funding allows. As this project moves forward, there will be competing priorities for the type of investments made with identified funding.

Key risk reduction strategies

To mitigate risk, SDOT will define and align scope, funding, cost estimate and schedule at the 30% design milestone.

Cost reduction measures

Project scope will be scaled to match the identified funding plan at the 30% design milestone.

18 MULTIMODAL IMPROVEMENTS

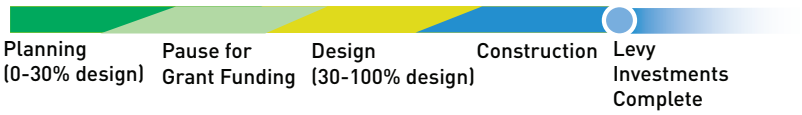
TRANSIT-PLUS MULTIMODAL CORRIDOR: FREMONT

STATUS

This project will design and implement transit speed-and-reliability improvements along Route 40 between the Denny Triangle and Northgate. Investments will focus on bus lanes, channelization and signal optimization for buses, and transit signal priority. Access and safety improvements will be included as funding allows. This project will coordinate with other levy programs – Arterial Asphalt and Concrete, Bike Master Plan, Pedestrian Master Plan and Intelligent Transportation System Improvements – to determine if coordinated delivery of levy projects is possible.

WORKPLAN (Updated November 2018)

Key



★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN

	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.24M	$0.42M	$0.84M	$2.29M	$3.24M	$2.96M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.00M	$0.00M	$0.25M	$0.31M	$0.54M	$1.07M	$2.91M	$4.11M	$3.75M
TOTAL	$0.00M	$0.00M	$0.25M	$0.55M	$0.96M	$1.92M	$5.20M	$7.35M	$6.70M

Total Budget $22.9M

Move Seattle $9.5M

Local $0.0M

Identified Local* $0.0M

Leverage.....$3.4M

Identified Leverage.....$10.0M

5307 (FTA).....$2.0M

CMAQ (FTA).....$4.0M

RMG (State).....$4.0M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: FREMONT

COST AND RISK MANAGEMENT

Key risks

Limited planning work has been completed and many unknowns exist. In addition, uncertainy regarding federal grant funding reduces SDOT's control of the project schedule.

Key risk reduction strategies

To mitigate risk, SDOT will define and align scope, funding, cost estimate and schedule at the 30% design milestone.

Cost reduction measures

Project scope will be scaled to match the identified funding plan at the 30% design milestone.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: MARKET/45TH

STATUS

This project will design and implement transit speed-and-reliability improvements along Route 44 between the Ballard Locks and UW LINK Station. Investments will focus on bus lanes, channelization and signal optimization for buses, and signal priority for transit. Where transit improvements are implemented, access to transit and improved safety will be supported within financial constraints.

This project will coordinate with other levy programs – Arterial Asphalt and Concrete, Bike Master Plan, Pedestrian Master Plan and Intelligent Transportation System Improvements – to align their investments with this program when priorities overlap.

WORKPLAN (Updated November 2018)

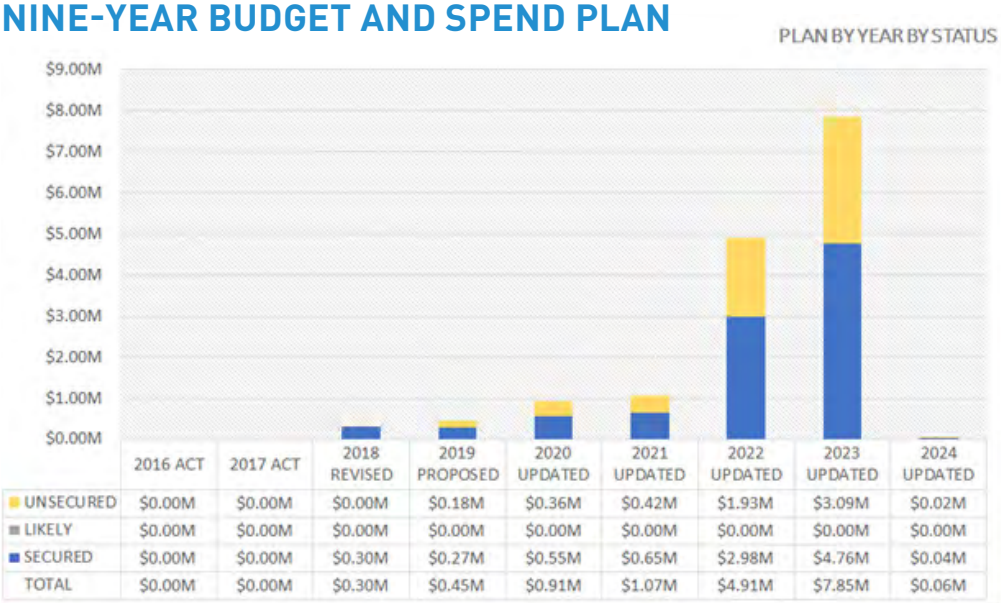
Key

★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)

★ Review approach based on FTA Small Starts progress

★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.18M	$0.36M	$0.42M	$1.93M	$3.09M	$0.02M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.00M	$0.00M	$0.30M	$0.27M	$0.55M	$0.65M	$2.98M	$4.76M	$0.04M
TOTAL	$0.00M	$0.00M	$0.30M	$0.45M	$0.91M	$1.07M	$4.91M	$7.85M	$0.06M

Total Budget $15.6M

Move Seattle $9.5M

Local $0.1M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$6.0M

RMG (State)..... $6.0M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: MARKET/45TH

COST AND RISK MANAGEMENT

Key risks

Limited planning work has been completed and many unknowns exist. In addition, uncertainy regarding grant funding reduces SDOT's control of the project schedule.

Current, identified risks to scope include: overlap with Pedestrian Master Plan and Bike Master Plan priorities and an expanded and more complex project scope due to other projects along the corridor. If trolley infrastructure is included, this project could be more complex and expensive to deliver.

Key risk reduction strategies

To mitigate risk, SDOT will define and align scope, funding, cost estimate and schedule at the 30% design milestone. Additionally, impact fees associated with the University of Washington's Major Institution Master Plan could help fund improvements.

Cost reduction measures

Project scope will be scaled to match identified funding at the 30% design milestone.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: 23RD BUS RAPID TRANSIT

STATUS

This project may design and implement transit speed-and-reliability spot improvements along route 48 between Mt. Baker Station and U-District LINK Station with a focus on the segment between John St and SR 520. Investments will focus on bus lanes, channelization and signal optimization for buses, and transit signal priority. This project is contingent upon grant funding and does not include budget for Route 48 electrification; 23rd Ave Phase 1, 2 and 3; or 23rd Ave Vision Zero.

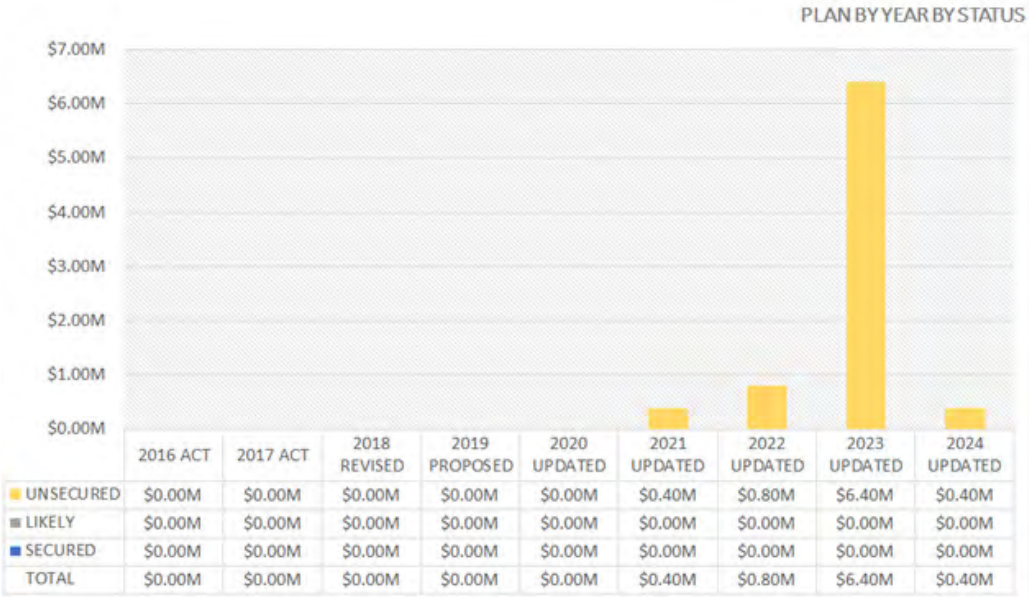
WORKPLAN (Updated November 2018)

Key

Planning (0-30% design) | Pause for Grant Funding | Design (30-100% design) | Construction | Levy Investments Complete

- ★ Federal Transit Administration (FTA) Small Starts Projects (Schedule and delivery contingent on securing Small Starts funding)
- ★ Review approach based on FTA Small Starts progress
- ★ Baseline project scope, schedule and budget

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.40M	$0.80M	$6.40M	$0.40M
LIKELY	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
TOTAL	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.40M	$0.80M	$6.40M	$0.40M

Total Budget $8.0M

Move Seattle $0.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$8.0M

CMAQ (FHWA).....$4.0M

RMG (State).....$4.0M

*NOTE: Subject to annual Council approval in the budget process.

18 MULTIMODAL IMPROVEMENTS

TRANSIT-PLUS MULTIMODAL CORRIDOR: 23RD BUS RAPID TRANSIT

COST AND RISK MANAGEMENT

Key risks

No secured funding current exists for this project. Limited planning work has been completed and therefore many unknowns exist. In addition, uncertainy regarding federal grant funding reduces SDOT's control of the project schedule.

Key risk reduction strategies

To mitigate risk, SDOT will define and align scope, funding, cost estimate and schedule at the 30% design milestone. Additionally, impact fees associated with the University of Washington's Major Institution Master Plan could help fund improvements.

Cost reduction measures

Project scope will be scaled to match the identified funding plan at the 30% design milestone.

19 TRAFFIC SIGNAL TIMING IMPROVEMENTS

2015 Levy commitment: *Optimize traffic signal timing on five corridors throughout the city each year to improve traffic flow and serve people in cars, trucks, on bicycles, transit, and foot.*

STATUS

All three levy deliverables associated with this subprogram are on track to be delivered within available funding.

SDOT crew member installs a crosswalk sign in the Capitol Hill neighborhood of Seattle.

WORKPLAN (Updated November 2018)

Major maintenance projects have been prioritized based on several factors, including condition of the signals, partnership opportunities, and equitable distribution of services across the city.

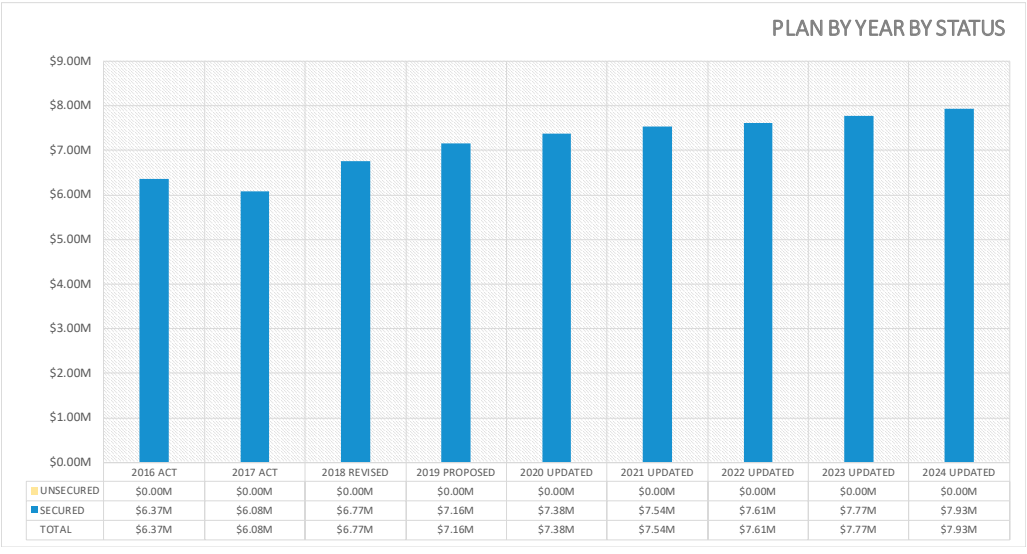
Planned projects (2019-2024)

Year	Type	Annual Target
2019 - 2024	Signal Major Maintenance	Approx. 5 – 15 projects
	Signal Diagnostic Evaluation	Approx. 250 evaluations
	Signal Preventative Maintenance	Approx. 775 repairs

Completed projects (2016-2018)

Year	Type	Acheived	Annual Target
2016	Signal Major Maintenance	18	18
	Signal Diagnostic Evaluation	250	250
	Signal Preventative Maintenance	807	795
2017	Signal Major Maintenance	15	13
	Signal Diagnostic Evaluation	266	275
	Signal Preventative Maintenance	786	775
2018	Signal Major Maintenance	5	8
	Signal Diagnostic Evaluation	150	275
	Signal Preventative Maintenance	887	750

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $64.6M

Move Seattle $13.1M

Local $6.4M

Identified Local* $45.2M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

20 INTELLIGENT TRANSPORTATION SYSTEM IMPROVEMENTS

2015 Levy commitment: *Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers.*

STATUS

SDOT is on track to deliver this levy subprogram within available funding. The ITS Communications Network is the backbone for managing traffic control devices, intelligent transportation systems (ITS) technologies, and information via SDOT's Transportation Operations Center. ITS are critical components of the City's emergency preparedness plan, in addition to serving as key resources during traffic incidents and natural disasters. Funding for this subprogram provides needed ITS Communications Network resiliency and security by installing new communications network equipment, and increasing the redundant fiberoptic cable pathways, minimizing outages and preparing for future needs. SDOT measures annual mileage of corridors where the ITS Communications Network has been improved and is on track to meet the levy deliverable within available funding.

WORKPLAN (Updated November 2018)

SDOT plans ITS improvements by identifying gaps in the network, prioritizing improvements to support safe multimodal operations, needs identified in the ITS Strategic Plan, transit corridors, and freight corridors to support economic objectives.

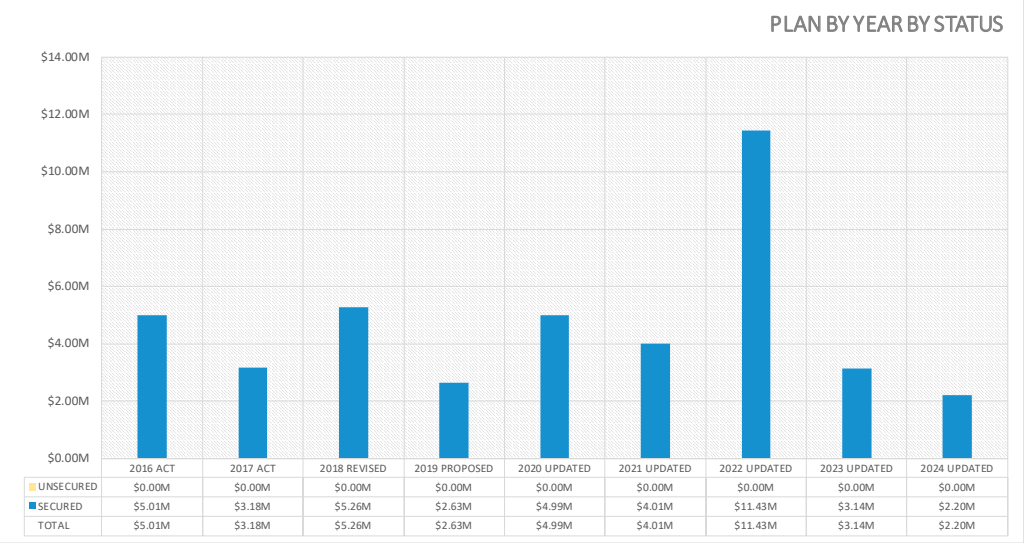
Planned projects (2019-2024)

Year	Type	Annual Target
2019 - 2024	Added miles to ITS Network	The ITS program will set accomplishment targets that will vary depending on the scope of projects and available budget.

Completed projects (2016-2018)

Year	Type	Acheived	Annual Target
2016	Added miles to ITS Network	9.5	5
2017	Added miles to ITS Network	7.8	7.1
2018	Added miles to ITS Network	28	28

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $41.9M

Move Seattle $16.8M

Local $8.0M

Identified Local* $0.0M

Leverage.....$17.1M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

21 TRANSIT CORRIDOR IMPROVEMENTS: TRANSIT SPOT IMPROVEMENTS

2015 Levy commitment: *Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on seven transit-plus multimodal corridors, including planning for access and egress improvement in West Seattle.*

STATUS

SDOT has set a target of delivering approximately 20 spot improvements per year. The subprogram is on track to deliver this goal within available funding.

Projects under the Transit Spot Improvement Program range in size, scope, and purpose. All projects focus on operational improvements (which help reduce travel time and therefore operational costs) and safety and access improvements (enhancing the rider experience while ensuring safe conditions for riders of all abilities). The following are some examples of improvements:

General improvements

- Queue jumps
- Bus-Only lanes
- In-lane stops, or bus bulbs

Safety and access improvements

- Stop amenities
- Rear-door bus pads

WORKPLAN (Updated November 2018)

Projects are prioritized based on ridership on routes that would benefit from the project, safety considerations, travel time benefit, support for priority routes, and geographic location.

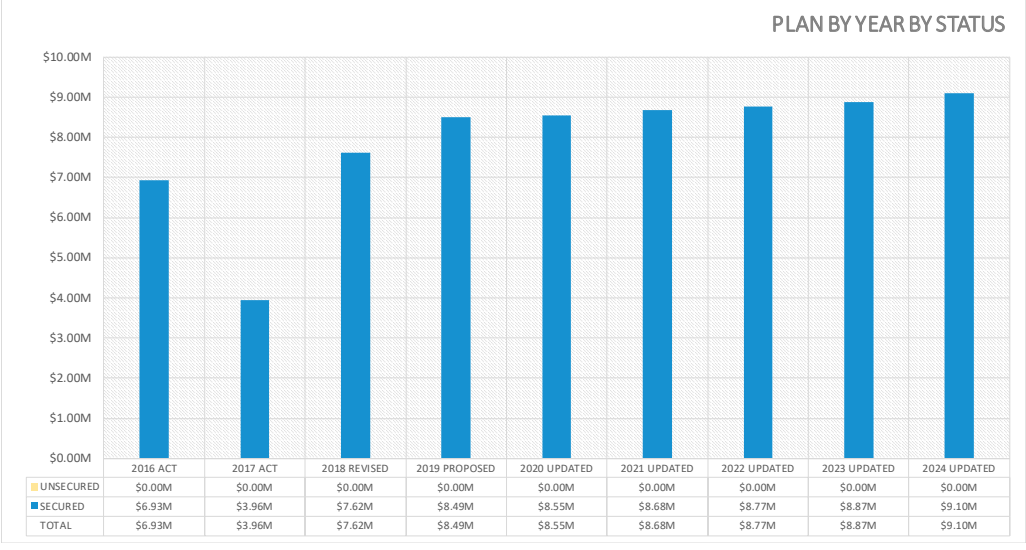
Planned projects (2019-2024)

Year	Annual Target
2019 - 2024	Approx. 20

Completed projects (2016-2018)

Year	Accomplishment	Annual Target
2016	26	20
2017	23	20
2018	15	27

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $71.0M

Move Seattle $33.2M

Local $22.6M

Identified Local* $8.4M

Leverage.....$6.8M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

22 LIGHT RAIL CONNECTIONS: GRAHAM STREET

2015 Levy commitment: *Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle.*

STATUS

SDOT's levy funds represent $10 million of the estimated total $70 million project cost. Sound Transit currently shows Graham Station opening in 2031, however the City has requested that Sound Transit advance work on this project.

WORKPLAN (Updated November 2018)

This project was specifically identified during the development of the levy due to community feedback.

A light rail train approaches the Stadium LINK station.

NINE-YEAR BUDGET AND SPEND PLAN

Total Budget $10.0M

Move Seattle $10.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

23 LIGHT RAIL PARTNERSHIP IMPROVEMENTS: NORTHGATE BRIDGE

2015 Levy commitment: *Finalize design on a project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate.*

STATUS

SDOT is designing a new, accessible, all-ages-and-abilities pedestrian and bike bridge over I-5 in Northgate. The Northgate Ped/Bike Bridge will improve access to communities, services, and opportunities on the east and west sides of I-5 in Northgate and Licton Springs, helping knit together a historically divided area. It will also reduce travel time for people walking and biking between the east and west sides of I-5. The project team reached 90% design in Q2 2018 and plans to begin construction in 2019.

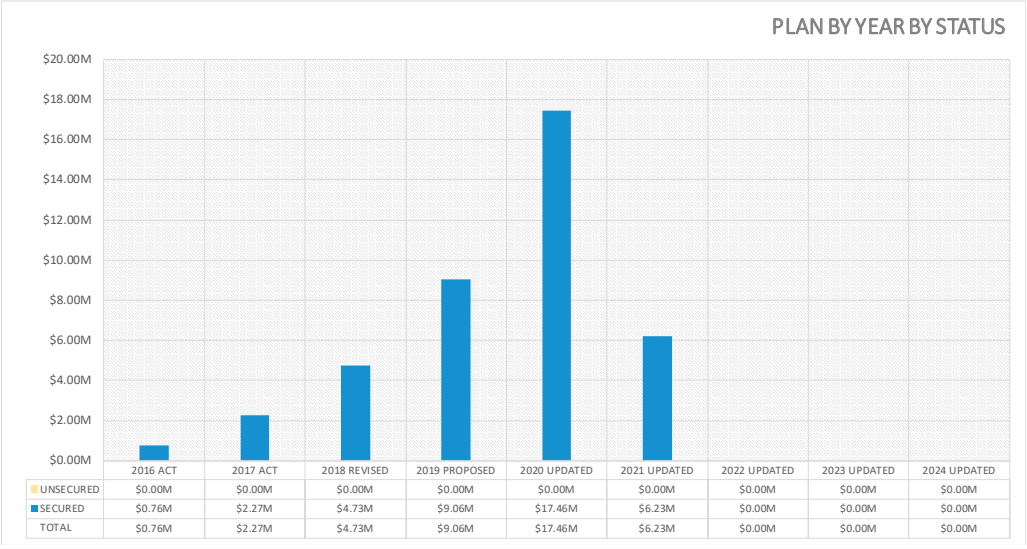
When complete, the bridge will help connect the neighborhood's thriving job and retail centers with the rest of the city and region.

The user experience walking or biking across the bridge.

WORKPLAN (Updated November 2018)

Early Design 2017 → **Final Design 2018** → **Preconstruction Late 2018** → **Construction 2019 - 2020** → **Closeout 2021**

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.76M	$2.27M	$4.73M	$9.06M	$17.46M	$6.23M	$0.00M	$0.00M	$0.00M
TOTAL	$0.76M	$2.27M	$4.73M	$9.06M	$17.46M	$6.23M	$0.00M	$0.00M	$0.00M

Total Budget $40.5M

Move Seattle $15.0M

Local $9.9M

Identified Local* $0.0M

Leverage.....$15.6M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

23 LIGHT RAIL PARTNERSHIP IMPROVEMENTS: NORTHGATE BRIDGE

COST AND RISK MANAGEMENT

Key risks

Ahead of construction, several permits and interagency agreements must be finalized. SDOT is working closely with regulatory agencies, Sound Transit, and WSDOT to finalize these elements in 2019.

Key risk reduction strategies

The project team is meeting frequently with permitting and regulatory agencies to more efficiently submit designs and agreements for approval.

Cost reduction measures

Bridge design will allow the spans over I-5 to be pre-constructed and installed all at one time, reducing traffic control costs associated with this project.

Rendering of the new Northgate Bicycle and Pedestrian Bridge.

24 LIGHT RAIL CONNECTIONS: ACCESSIBLE MT. BAKER

2015 Levy commitment: *Implement early portions of the Accessible Mt. Baker project.*

STATUS

The Accessible Mt. Baker Plan envisions transforming an auto-oriented area into a pedestrian and transit-oriented destination that is safer for everyone. To implement safety improvements in a timely manner the project has been divided into multiple phases.

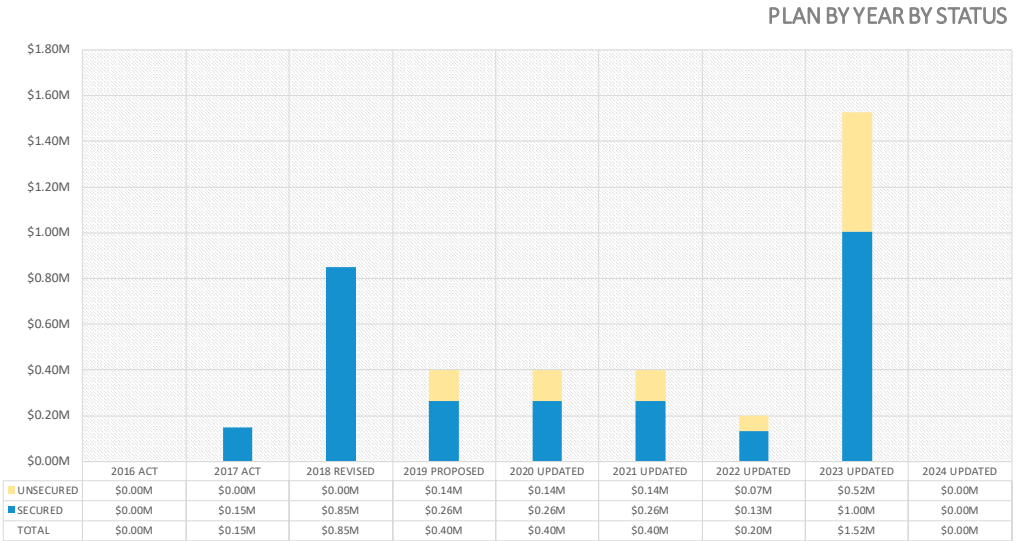
The first design phase is working with an interagency team to determine a possible relocation of the Mt. Baker Transit Center to improve transit connections and reduce vehicle and pedestrian conflicts.

Additional phasing will include near-term pedestrian and bicycle connections that are in planning through the Bicycle Master Plan and Pedestrian Master Plan subprograms. These projects are scheduled to be delivered by 2024.

WORKPLAN (Updated November 2018)

A light rail train approaches a LINK station.

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.14M	$0.14M	$0.14M	$0.07M	$0.52M	$0.00M
SECURED	$0.00M	$0.15M	$0.85M	$0.26M	$0.26M	$0.26M	$0.13M	$1.00M	$0.00M
TOTAL	$0.00M	$0.15M	$0.85M	$0.40M	$0.40M	$0.40M	$0.20M	$1.52M	$0.00M

Total Budget $3.9M

Move Seattle $2.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$0.9M

Identified Leverage.....$1.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

25 NEW SIDEWALKS

2015 Levy commitment: *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.*

STATUS

SDOT can deliver 250 sidewalk-blocks within available funding using a combination of traditional concrete sidewalks and "low cost" sidewalks on non-arterials.

WORKPLAN (Updated November 2018)

Using a data-driven process, and in accordance with community feedback, SDOT prioritizes pedestrian improvements with a focus on these primary factors:

- Streets connecting families and children to schools
- Streets connecting people to transit stops
- Sidewalks and crossings on busy streets (arterials)
- Residential streets (non-arterials) where sidewalks are missing
- Locations where pedestrians are injured

To ensure that the PMP is working to eliminate racial inequities in the City's pedestrian network, a Racial Equity Toolkit (RET) was prepared in 2016 in conjunction with the five-year update of the PMP. This toolkit helped inform the use of equity scoring in project prioritization and addressed the need to focus investments in areas with the highest need and fewest resources, including communities of color.

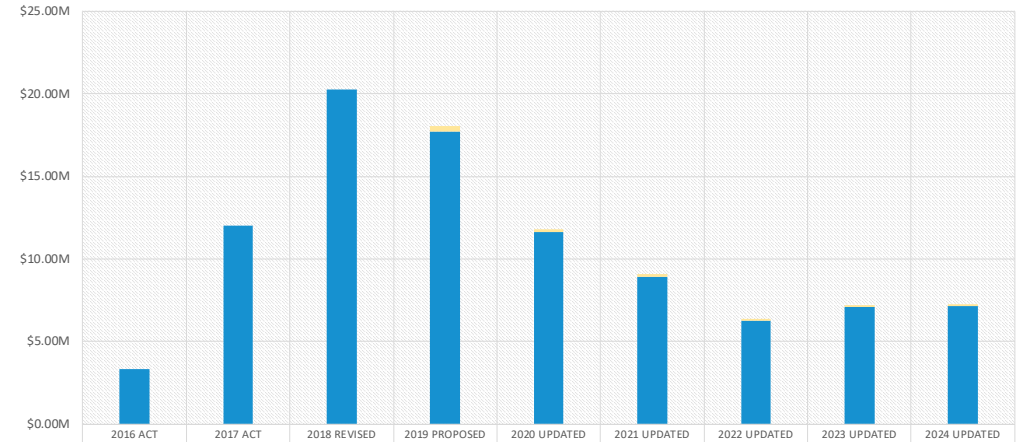
In addition to the RET prepared for the full PMP, SDOT is also developing project-level RETs for PMP-funded capital projects and is currently conducting programmatic RETs on this, the PMP Curb Ramps and Crossings, and PMP School Safety (Safe Routes to School) subprograms. These analyses work together to inform the PMP implementation strategy and ensure that projects are addressing inequities in the pedestrian system while minimizing unintended consequences on racial equity.

SDOT crew members replace a traditional sidewalk in Seattle.

Planned and completed project lists on following pages ➔

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.30M	$0.20M	$0.15M	$0.11M	$0.12M	$0.12M
SECURED	$3.36M	$12.03M	$20.28M	$17.73M	$11.63M	$8.94M	$6.25M	$7.11M	$7.15M
TOTAL	$3.36M	$12.03M	$20.28M	$18.03M	$11.83M	$9.09M	$6.36M	$7.23M	$7.28M

Total Budget $95.5M

Move Seattle $53.1M

Local $39.0M

Identified Local* $0.0M

Leverage.....$2.4M

Identified Leverage.....$1.0M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

25 NEW SIDEWALKS

Planned projects (2019-2024)

Year	Project Name (From street to street)	Type	Target (Blocks)
2019	NE 110th St (34th Ave NE to 35th Ave NE)	Arterial Sidewalks	1
	NE 110th St (Sto Point Way NE to 40th Ave NE)		3
	Greenwood Ave N (N 97th St to N 104th St)		5
	Greenwood Ave N (N 137th St to N 145th St)		6
	Meridian Ave N (N 115th St to N 117th St)		2
	Sto Point Way NE (NE 70th St to NE 77th St)		5
	Sylvan Way SW (SW Orchard St to Delridge Way SW)		2
	12th Ave NE (NE 117th St to Pinehurst Playground)	Non-Arterial Sidewalks	2
	30th Ave S (S Dawson St to S Ferdinto St)		3
	NE 95th St (1st Ave NE to 5th Ave NE)		3
	NE 98th St (5th Ave NE to 8th Ave NE)		1
	NE 114th St (Roosevelt Way NE to Pinehurst Way NE)		1
	NE 115th St (Roosevelt Way NE to 12th Ave NE)		1
	N 117th St (Meridian Ave N to 1st Ave NE)		2
	NE 120th St (31st Ave NE to 35th Ave NE)		2
	SW Myrtle St - Stairway(25th Ave SW to Sylvan Way SW)		1
	S Webster St (44th Ave S to 46th Ave S)		2
2020	8th Ave S (S Southern St to S Sullivan St)	Arterial Sidewalks	3
	30th Ave NE (NE 137th St to NE 143rd St)		2
	NE 95th St (Lake City Way NE to Ravenna Ave NE)		2
	Lake City Way NE (NE 88th St to NE 89th St)		1
	Lake City Way NE (NE 91st St to NE 95th St)		4
	Sylvan Way SW (Delridge Way SW to SW Orchard St)		2
	S Cloverdale St (5th Ave S to Office Park)		1
	22nd Ave S (S Bayview St to Rainier Ave S)	Non-Arterial Sidewalks	5
	24th Ave S (S Bayview St to S College St)		2
	24th Ave SW (SW Thistle St to SW Barton Pl)		4
	NE 50th St (30th Ave NE to 33rd Ave NE)		3
	S Holgate St (20th Ave S to Rainier Ave S)		2
	Interlake Ave N (N 100th St to N 107th St)		3
	SW Kenyon St (24th Ave SW to Dead End)		1
	Wallingford Ave N (N 103rd St to N 105th St)		1

25 NEW SIDEWALKS

Planned projects (2019-2024)

Year	Project Name (From street to street)	Type	Target (Blocks)
2021	4th Ave S (S Royal Brougham Way to I-90 Off-Ramp)	Arterial Sidewalks	1
	5th Ave NE (NE 125th St to NE 130th St)		3
	30th Ave NE (NE 125th St to NE 130th St)		2
	NE 125th St (35th Ave NE to Sto Point Way NE)		3
	Greenwood Ave N (N 117th St to N 130th St)		12
	S Holgate St (4th Ave S to 6th Ave S)		2
	12th Ave NW (NW 90th St to Holman Rd NW)	Non-Arterial Sidewalks	2
	20th Ave S (S Grto St to S Holgate St)		1
	25th Ave NE (NE 125th St to NE 127th St)		1
	26th Ave NE (Hiram Pl NE to NE 125th St)		1
	28th Ave S (S Brtoon St to S Orcas St)		1
	NW 90th St (12th Ave NW to 11th Ave NW)		1
	N 128th St (Ashworth Ave N to Densmore Ave N)		1
	N 143rd St (Midvale Ave N to Lenora Pl N)		1
	S Grto St (21st Ave S to 20th Ave S)		1
	S Henderson St - Stairway (39th Ave S to 41st Ave S)		1
	Lenora Pl N (Roosevelt Way N to N 145th St)		1
	Midvale Ave N (N 140th St to N 143rd St)		1
	Poplar Pl S (S Dearborn St to S Charles St)		2
	Renton Ave S (S Oregon St to 33rd Ave S)		1
2022	Gilman Ave W (W Emerson Pl to W Jameson Pl)	Arterial Sidewalks	4
	Greenwood Ave N (N 136th St to N 137th St)		1
	S McClellan St (23rd Ave S to 25th Ave S)		3
	35th Ave S - Stairway (S Myrtle Pl to S Webster St)	Non-Arterial Sidewalks	1
	36th Ave S (S Raymond St to S Spencer St)		1
	N 103rd St (Fremont Ave N to Aurora Ave N)		2
	N 115th St (Meridian Ave N to Corliss Ave N)		1
	N 128th St (Aurora Ave N to Stone Ave N)		1
	S Brtoon St (Beacon Ave S to 26th Ave S)		3
	Linden Ave N (N 103rd St to N 105th St)		2
	Midvale Ave N (N Northgate Way to N 107th St)		1
	S Raymond St (MLK Jr Way S to 36th Ave S)		1
	Shaffer Ave S (S Juneau St to S Raymond St)		1

25 NEW SIDEWALKS

Planned projects (2019-2024)

Year	Project Name (From street to street)	Type	Target (Blocks)
2023	4th Ave S (S Michigan St to E Marginal Way S)	Arterial Sidewalks	1
	S Holgate St (6th Ave S to 8th Ave S)		4
	35th Ave S (S Lucile St to S Findlay St)	Non-Arterial Sidewalks	1
	SW Edmunds St - Stairway (Cottage Pl SW to 23rd Ave SW)		1
	S Lucile St (35th Ave S to MLK Jr Way S)		1
2024	NE Ravenna Blvd (12th Ave NE to Brooklyn Ave NE)	Arterial Sidewalks	1
	NE 49th St (24th Ave NE to 25th Ave NE)	Non-Arterial Sidewalks	1
	56th Ave S - Stairway (S Avon St to S Augusta St)		1
	N 100th St (Fremont Ave N to Linden Ave N)		1
	NE 133rd St (30th Ave NE to Lake City Way NE)		2
		Total	**153**

Completed Projects (2016 – 2018)

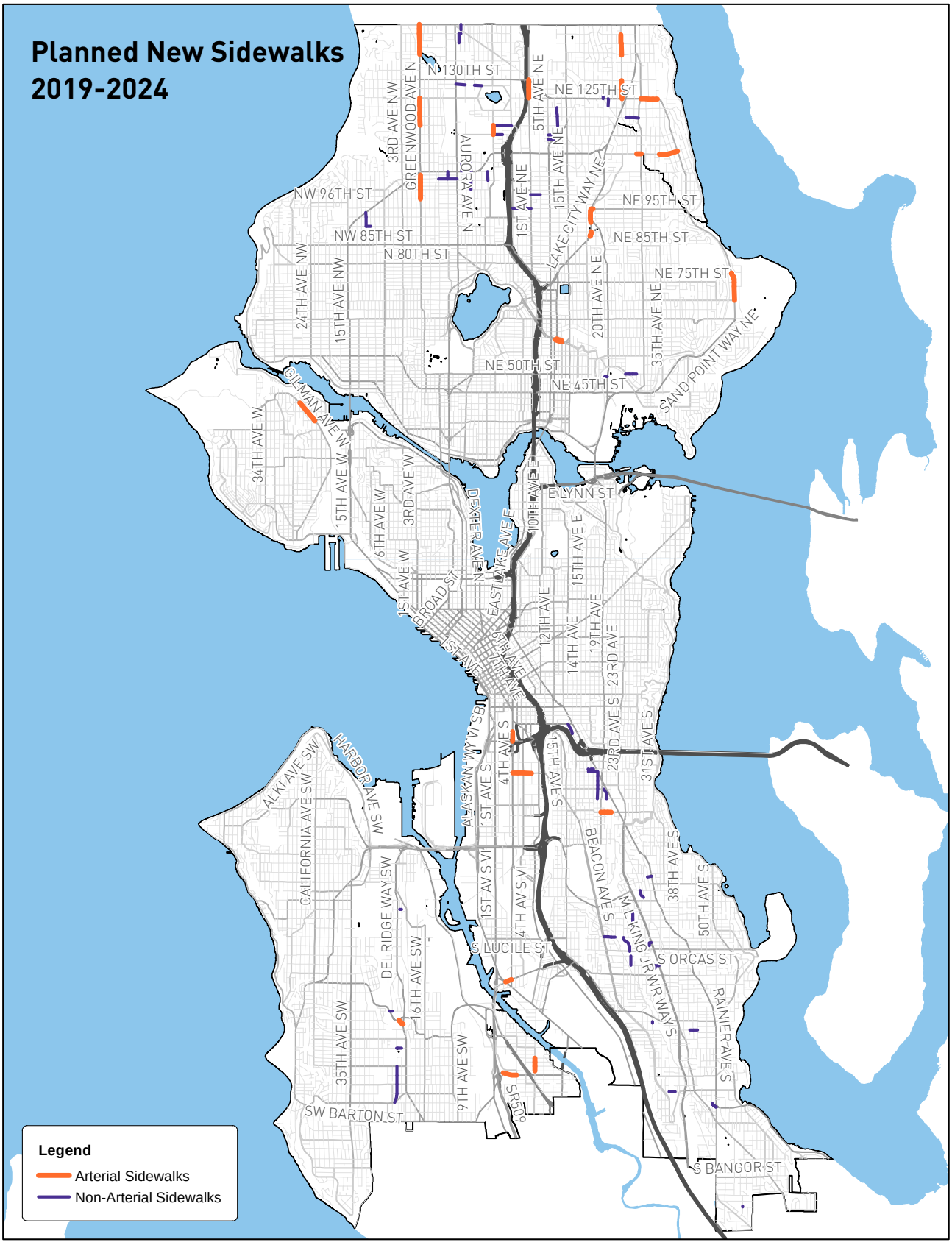
Year	Project Name (From street to street)	Type	Achieved (Blocks)
2016	12th Ave S (Trenton to Concord)	Low-cost Blocks	0.5
	15th Ave NW (Shilshole to 46th)		0.51
	16th Ave S (Dakota to Nevada)		2
	39th Ave S (Graham to Juneau)		2
	N 135th St (Burke to Meridian)		1
	Airport Way S (Charlestown to Court)		0.3
	S Kenyon St (Beacon to 37th)		1
	S Rose St (Beacon to 36th)		1

25 NEW SIDEWALKS

Completed projects (2016-2018)

Year	Project Name (From street to street)	Type	Achieved (Blocks)
2017	28th Ave NE (NE 82nd to NE 83rd Streets)	Traditional Blocks	1
	NE 83rd St (28th Ave NE to 25th Ave NE)		3
	NE 95th St (35th Ave NE to 32nd Ave NE)		2
	NE 110th St (39th Ave NE to 40th Ave NE)		1
	S Holgate (6th Ave S to 8th Ave S)		1
	NE Northlake Way (7th Ave NE to Eastlake Ave E) North side		2
	S Orcas St (32nd Ave S to 26th Ave S)		6
	Yesler Way (6th Ave S to 8th Ave S)		3
	10th Ave S (S Jackson St to S Main St)	Low-cost Blocks	2
	19th Ave NE (NE 130th Pl to NE Brockman Pl)		1
	46th Ave S (S Cloverdale St to S Henderson St)		3
	46th Ave S (S Cloverdale St to S Kenyon St)		6
	SW 104th (35th Ave SW to 36th Ave SW)		1
	NE 113th St (35th Ave NE to 36th Ave NE)		1
	NE 135th St (15th Pl NE to 20th Ave NE)		4
	S Orcas St (32nd Ave S to 35th Ave S)		2
	Wabash Ave S (S Rose St to S Cloverdale St)		2
	S Wallace St (Dead end to 59th Ave S)		1
2018	35th Ave SW (SW 100th St to SW 106th St)	Traditional Blocks	6
	NE 110th St (35th Ave NE to 36th Ave NE)		1
	NE 120th St (31st Ave NE to 35th Ave NE)		3
	S Adams St (Letitia Ave S to Rainier Ave S)		1
	Beacon Ave S (S Leo St to S Augusta St)		0.5
	Greenwood Ave N (N 137th St to N 145th St)		6
	Mary Ave NW (Holman Rd to NW 92nd St)		1
	W Nickerson St (Ballard Bridge to 13th Ave W)		2
	SW Orchard St (SW Myrtle St to Dumar Way SW)		2
	Yesler Way (6th Ave S to 8th Ave S)		3
	3rd Ave NE (NE 100th St to NE 97th St)	Low-cost Blocks	1
	30th Ave NE (NE 130th St to NE 137th St)		7
	32nd Ave S (S Orcas St to S Graham St)		3
	37th Ave S (S Cloverdale St to S Kenyon St)		3
	NW 92nd St (14th Ave NW to 15th Ave NW)		2
	Bagley Ave N (N 106th St to N 107th St)		1
	S Byron St (MLK Jr Way S to Rainier Ave S)		2
	E Lynn St (19th Ave E to 18th Ave E)		0.25
	E Marginal Way S (14th Ave S to 16th Ave S)		1
	Terry Ave N (John St to Thomas St)		1
		Total	**97.06**

25 NEW SIDEWALKS



26 BICYCLE AND WALKING FACILITIES: SPU BROADVIEW PARTNERSHIP

2015 Levy commitment: *Make residential streets without sidewalks safer and more comfortable for walking through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood.*

STATUS

To date, SDOT has delivered a low-cost walkway on N 117th St. SDOT will be working separately to deliver improvements in the Broadview area with plans deliver an additional neighborhood greenway and a more extensive sidewalk network on both sides of Greenwood Ave N from N 117th St to N 130th St. The Greenwood Ave N sidewalk project between N 117th St and N 130th St is a high-priority project in the Pedestrian Master Plan and has support from the Broadview community.

WORKPLAN

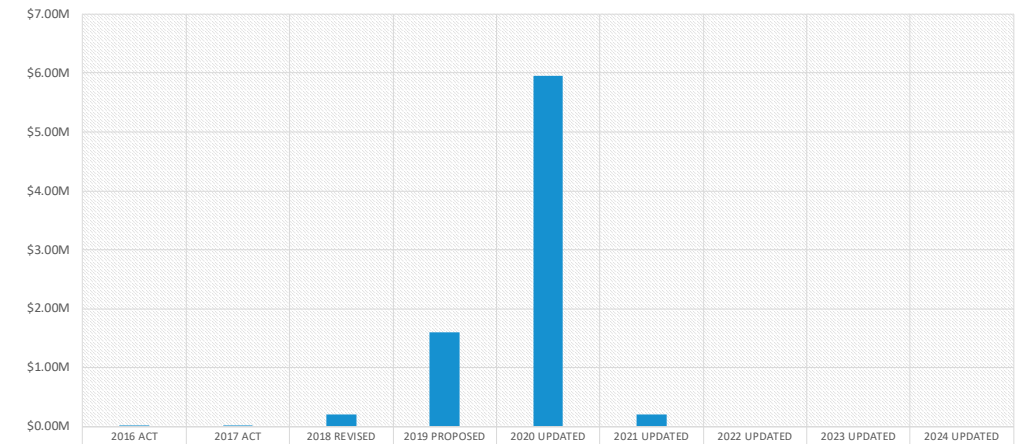
(Updated November 2018)

The Greenwood Ave N project from N 117th St to N 130th St is in the early planning phases. This is in addition to two other Greenwood Ave N sidewalk projects from N 136th St to N 145th St and N 97th St to N 104th St that will be delivered through separate funding sources.

SDOT crew members create a sidewalk in Seattle.

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$0.02M	$0.02M	$0.20M	$1.59M	$5.95M	$0.21M	$0.00M	$0.00M	$0.00M
TOTAL	$0.02M	$0.02M	$0.20M	$1.59M	$5.95M	$0.21M	$0.00M	$0.00M	$0.00M

Total Budget $8.0M

Move Seattle $8.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$0.0M

Identified Leverage.....$0.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

27 BIKE PARKING, URBAN TRAIL & BIKEWAYS

2015 Levy commitment: *Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.*

STATUS

SDOT is on track to install 1,500 new bike parking spaces by the end of 2019.

Example of new bike parking spaces added.

WORKPLAN (Updated November 2018)

Projects are prioritized annually by the frequency and severity of collisions, geographic equity which is assessed through Race and Social Justice Initiative metrics, and with guidance from the prioritization in the 2017 Trails Upgrade Plan which builds from the Seattle Pedestrian Master Plan and Bicycle Master Plan. SDOT also considers opportunities to partner and leverage with other projects.

Planned projects (2019-2024)

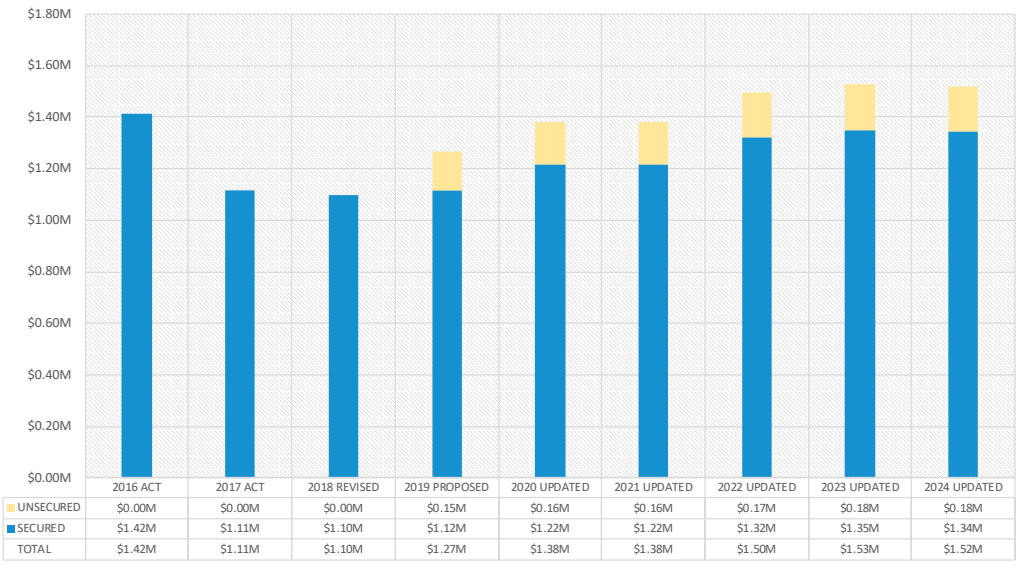
Year	Type	Annual Target
2019 - 2024	Bike parking spaces	1500
	Bike spot safety improvements	10

Completed projects (2016-2018)

Year	Type	Acheived	Annual Target
2016	Bike parking spaces	622	500
	Bike spot safety improvements	10	10
2017	Bike parking spaces	466	500
	Bike spot safety improvements	10	10
2018	Bike parking spaces	170	300
	Bike spot safety improvements	8	10

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.15M	$0.16M	$0.16M	$0.17M	$0.18M	$0.18M
SECURED	$1.42M	$1.11M	$1.10M	$1.12M	$1.22M	$1.22M	$1.32M	$1.35M	$1.34M
TOTAL	$1.42M	$1.11M	$1.10M	$1.27M	$1.38M	$1.38M	$1.50M	$1.53M	$1.52M

Total Budget $12.2M

Move Seattle $8.5M

Local $1.8M

Identified Local* $0.0M

Leverage.....$0.9M

Identified Leverage.....$1.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

28 LANDER OVERPASS

2015 Levy commitment: *Provide local money to design and build the Lander Street Overpass.*

STATUS

To improve local traffic circulation, rail operations, and safety, SDOT is building a bridge over the railroad tracks on S Lander St between 1st Ave S and 4th Ave S. Construction began in 2018 on the Lander Street Overpass Project after receiving federal funding in mid-2017. At this time, SDOT anticipates the new Lander Street Overpass will open to traffic in 2020.

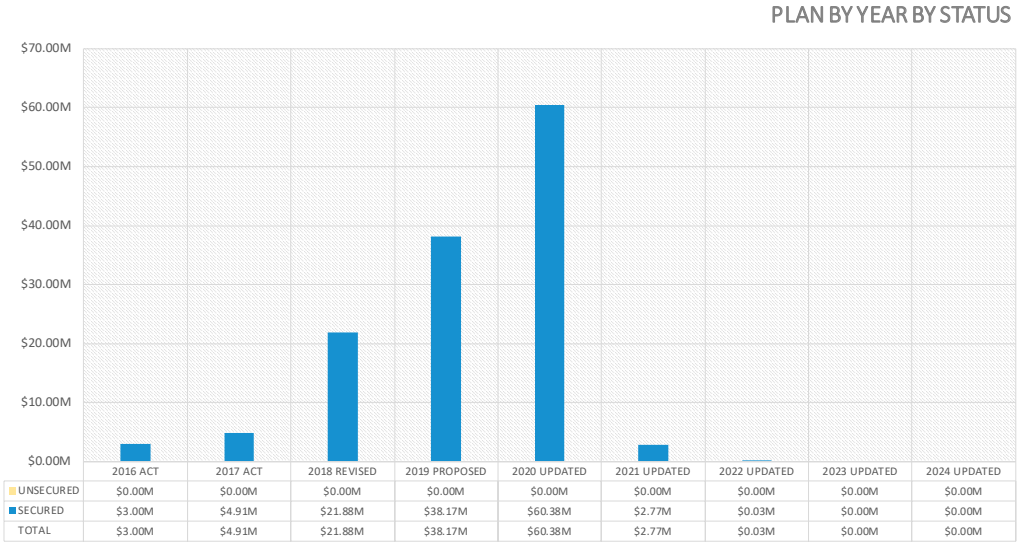
When complete, this crossing will provide a roadway unimpeded by rail operations, improve safety, and relieve congestion in Seattle's SODO neighborhood.

Rendering of the new Lander Street Overpass Project.

WORKPLAN (Updated November 2018)

Early Design 2016 → **Final Design 2017** → **Preconstruction Early-mid 2018** → **Construction Late 2018-Early 2020** → **Closeout 2020**

NINE-YEAR BUDGET AND SPEND PLAN



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M	$0.00M
SECURED	$3.00M	$4.91M	$21.88M	$38.17M	$60.38M	$2.77M	$0.03M	$0.00M	$0.00M
TOTAL	$3.00M	$4.91M	$21.88M	$38.17M	$60.38M	$2.77M	$0.03M	$0.00M	$0.00M

Total Budget $131.1M

Move Seattle $19.5M

Local $19.2M

Identified Local* $0.0M

Leverage.....$92.4M

Identified Leverage.....$0.0M (unsecured grants & partnerships)

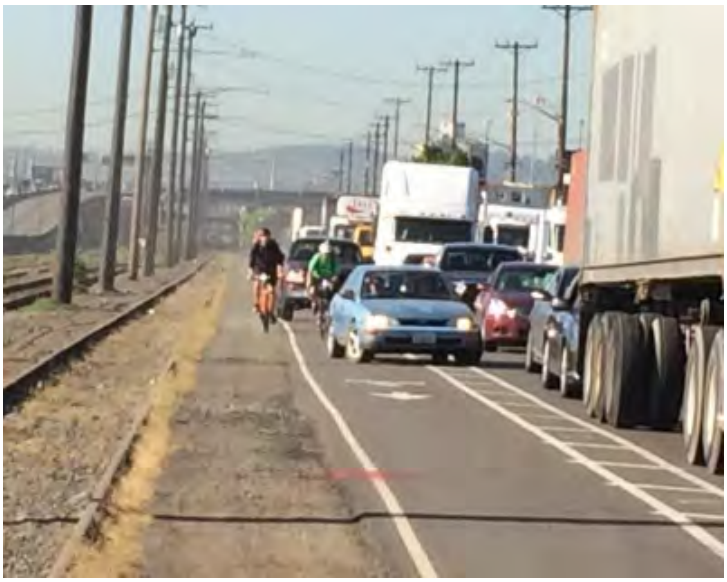
*NOTE: Subject to annual Council approval in the budget process.

29 EAST MARGINAL WAY

2015 Levy commitment: *Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network.*

STATUS

East Marginal Way is a major freight corridor that provides access to the Port of Seattle terminals, rail yards, industrial businesses and the regional highway system, and between local Manufacturing and Industrial Councils (MICs). It is also a designated Heavy Haul Route, critical last-mile connector and vital route for over-sized trucks for those carrying flammable cargo. In addition, the corridor provides a major connection for people who bike between the West Seattle Bridge Trail, downtown, and the SODO neighborhood. After surveying the community in fall 2017, the project team announced their recommended concepts for the North, Central and South segments of East Marginal Way. The project needs significant grant funds to move into the construction phase.



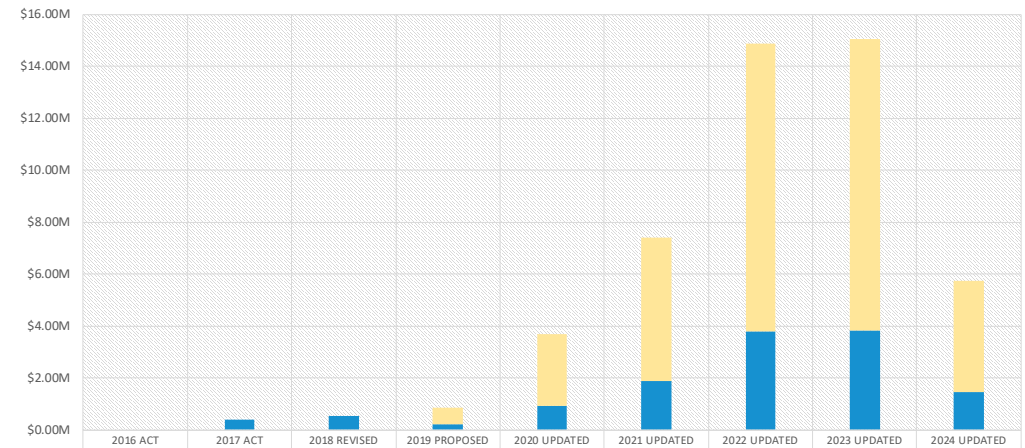
Freight, cars and bikes share the road on East Marginal Way.

WORKPLAN (Updated November 2018)

Early Design 2015-2016 → **Final Design 2017-2020** → **Preconstruction Late 2020** → **Construction 2021-2023 (pending success in funding)** → **Closeout 2023**

NINE-YEAR BUDGET AND SPEND PLAN

PLAN BY YEAR BY STATUS



	2016 ACT	2017 ACT	2018 REVISED	2019 PROPOSED	2020 UPDATED	2021 UPDATED	2022 UPDATED	2023 UPDATED	2024 UPDATED
UNSECURED	$0.00M	$0.00M	$0.00M	$0.65M	$2.75M	$5.51M	$11.09M	$11.22M	$4.28M
SECURED	$0.00M	$0.41M	$0.54M	$0.22M	$0.94M	$1.88M	$3.79M	$3.84M	$1.46M
TOTAL	$0.00M	$0.41M	$0.54M	$0.87M	$3.69M	$7.39M	$14.89M	$15.06M	$5.74M

Total Budget $48.6M

Move Seattle $5.0M

Local $0.0M

Identified Local* $0.0M

Leverage.....$8.1M

Identified Leverage.....$35.5M (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

29 EAST MARGINAL WAY

COST AND RISK MANAGEMENT

Key risks

Funding to evaluate alternatives and complete early design was provided by the levy, but full funding is dependent on contributions from other public partners such as the Port of Seattle and the State, as well as competitive federal grant programs such as FASTLANE.

Key risk reduction strategies

In order to move this project forward, the project team will need to manage key risks, including:

- Pausing design work while securing federal leverage funding to begin construction
- Coordinating permits with BNSF railroad

Cost reduction measures

SDOT has reduced costs by implementing best practices and lessons learned for work orders and has increased communication between engineering and skilled labor.

30 FREIGHT SPOT IMPROVEMENTS

2015 Levy commitment: *Fund a targeted spot improvement program to help freight movement.*

STATUS

SDOT is on track to meet the levy commitment within available funding. Sixteen projects have been funded since the levy began in 2016 and two additional projects are in planning, design or construction at this time.

A freight semi-truck travels on an arterial.

WORKPLAN (Updated November 2018)

SDOT prioritizes projects based on the Freight Master Plan Implementation Plan which identifies projects that are most likely to be partnered with or gain funding in the 2018-2022 five-year planning horizon. SDOT then constructs those projects based on partnering opportunities within and outside SDOT.

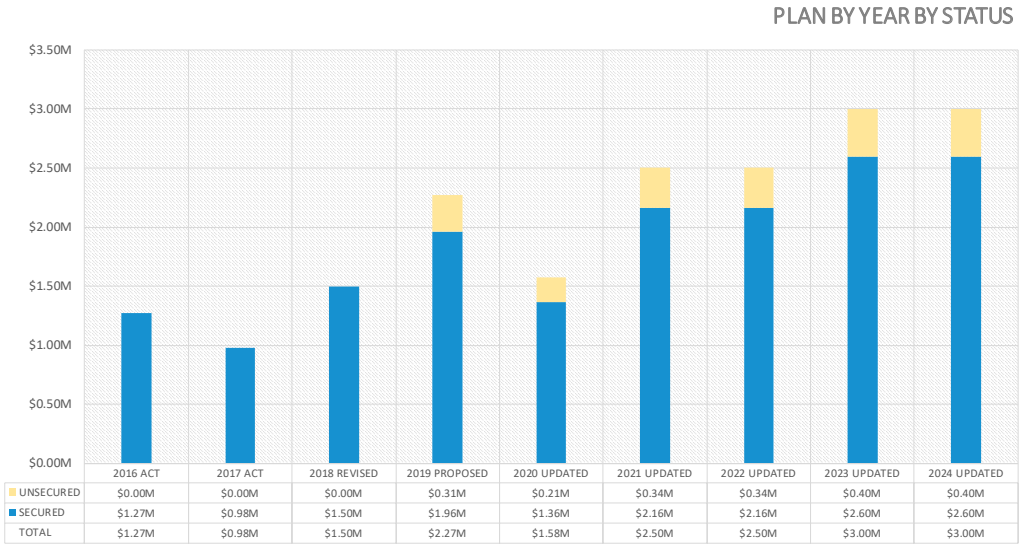
Planned projects (2019-2024)

Year	Annual Target
2019 - 2024	The Freight Spot Program at SDOT will set accomplishment targets that will vary depending on the scope of projects and available budget annually, delivering a minimum of 3 – 5 each year.

Completed projects (2016-2018)

Year	Accomplishment	Annual Target
2016	6	4
2017	5	5
2018	5	5

NINE-YEAR BUDGET AND SPEND PLAN



Total Budget $18.6M

Move Seattle $14.0M

Local $0.2M

Identified Local* $0.0M

Leverage.....$2.4M

Identified Leverage.....$2.0M
(unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

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