



Levy to Move Seattle
Oversight Committee Meeting
Thursday, October 26, 2017



Seattle
Department of
Transportation

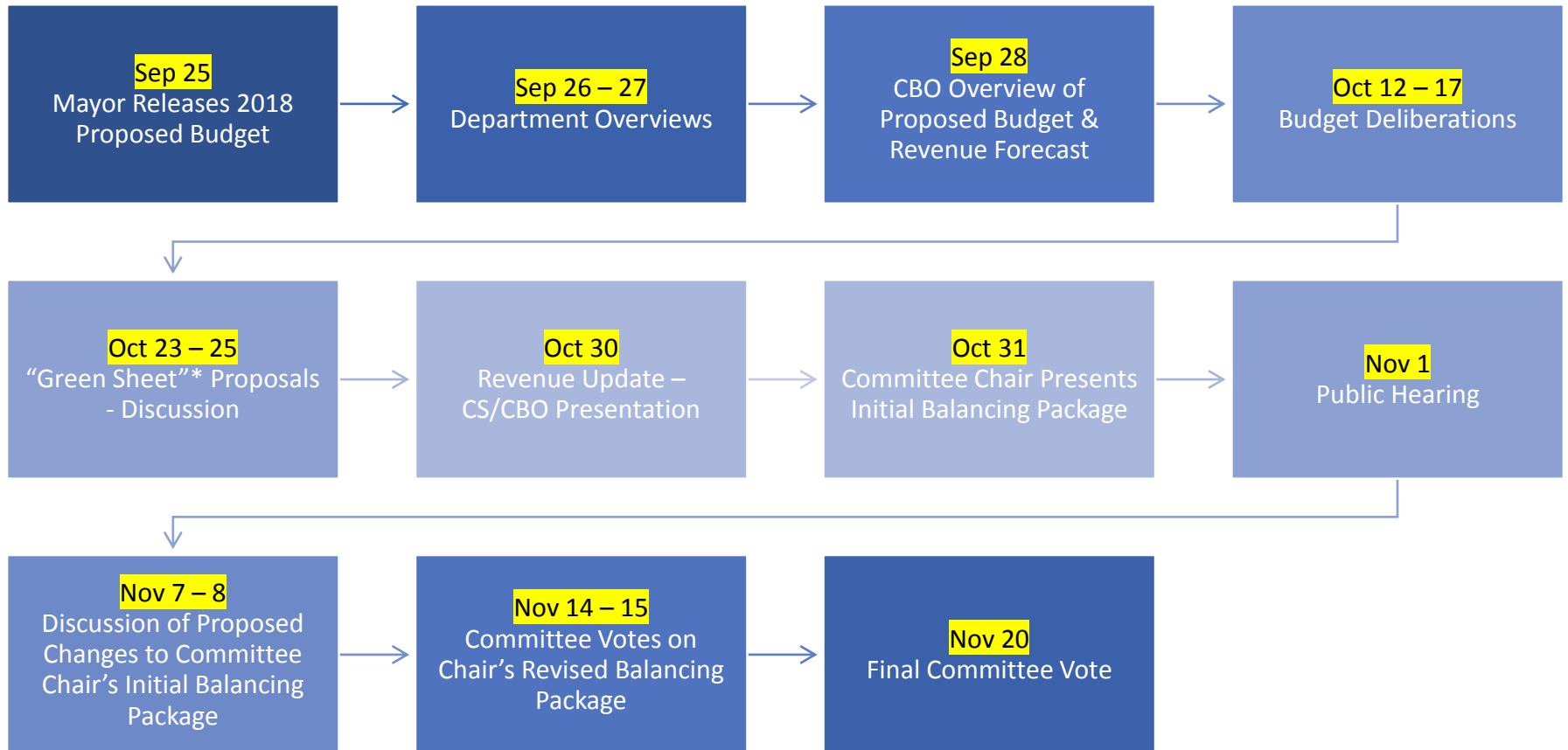
Agenda

- SDOT budgeting introduction
- City Council budget timeline
- 2018 Mayor's Proposed Budget
- 2018 capital project preview
- Q&A

SDOT budgeting introduction

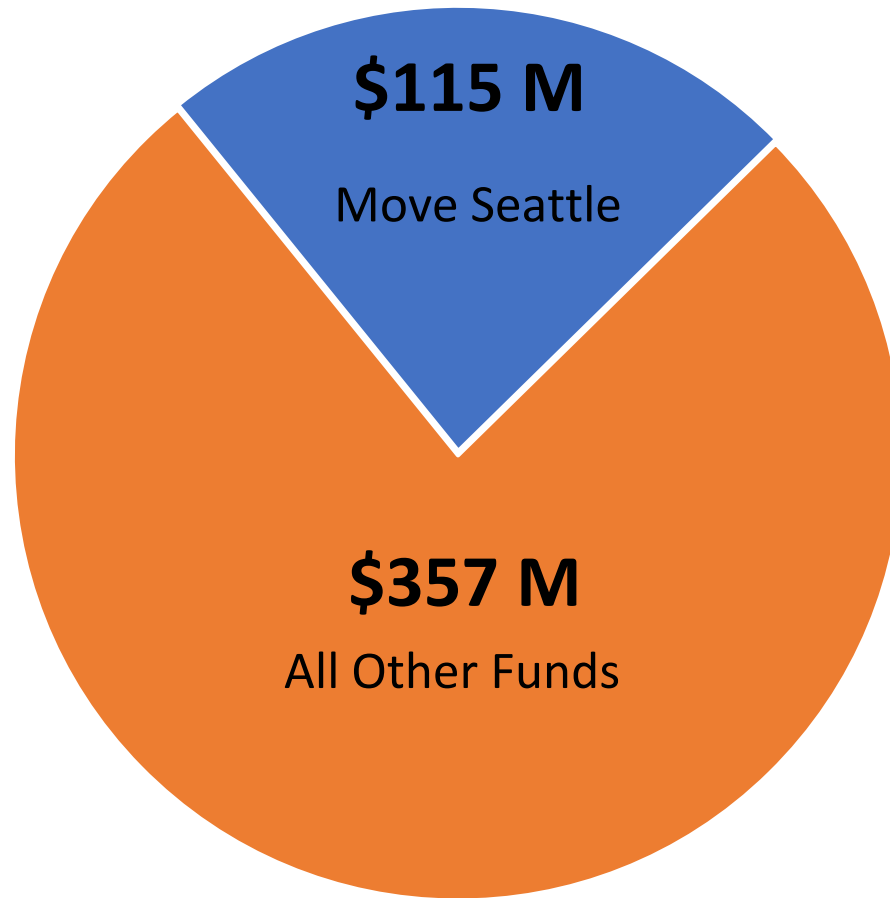
- Review of our current portfolio and internal discussion of potential new opportunities
- Basic timeline of the internal budget process
 - Budget needs to reflect revenue projections
 - 2018 Move Seattle Revenue: \$97.7M
 - We work closely with CBO/MO
 - 2019 budget work starts before 2018

City Council budget process timeline



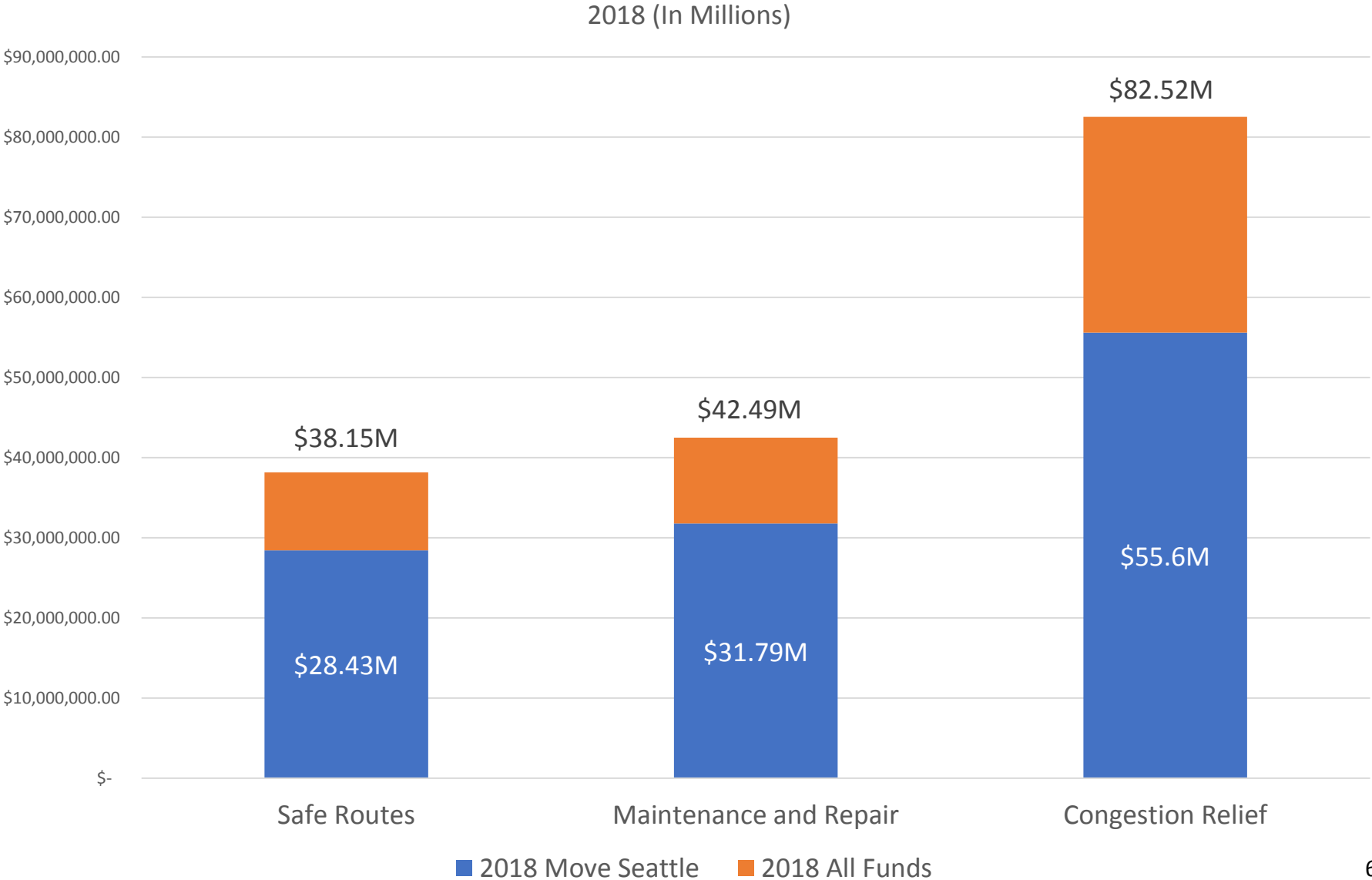
*A Green Sheet is the mechanism that the Council uses to modify the Mayor’s proposed budget

2018 Mayor's Proposed SDOT Budget



Full 2018 Proposed SDOT Budget (\$472M)

2018 Proposed Move Seattle budget



Key Takeaways

- Levy budget will always total \$930M over nine years, even as individual years fluctuate
- Carry-forward funds are not included in the Proposed Budget, added in the after the prior year's books are closed (March)
- Budget authority is required to advance projects

Move Seattle Capital Projects – 2018 Preview

Significant Move Seattle Capital Projects – 2018 Lookahead

Project	Proposed Project Budget	2018 Budget Total \$/Levy \$	Scheduled Milestones/Activities for 2018
S Lander Overpass	\$125.5M	\$21.5M / \$5M	Construction 2018
Roosevelt Multimodal Corridor	\$34.0M**	\$2.8M / \$2.8M	30% Design 2018. Currently competing for FTA funds.
23 rd Phase 2 (S Jackson St to Rainier Ave S)	\$22.9M	\$10.2M / \$10.0M	Construction 2018
Burke Gilman Trail Missing Link	\$12.5M*	\$4.9M / \$4.9M	Construction 2018
Madison Bus Rapid Transit	\$121.5M**	\$4.0M / \$3.8M	Construction 2018
Bike Master Plan Implementation	\$13.2M	\$13.2M / \$12M	Construction of NE 65 th Corridor, 7 th Ave PBL, N 92 nd St NGW
Fairview Bridge Replacement	\$42.4M	\$5.8M / \$5.1M	Construction 2018
AAC (Paving Program)			See next two slides for details

* Burke Gilman Trail cost is for Missing Link project only, does not include EIS costs

** Total project budget dependent on securing grant & leveraging opportunities

2018 AAC Paving Program Plan

Project	Est. Budget	Estimated Completion Year	Est. Levy Deliverable (lane-miles)
S Dearborn St	\$3.6M	2018	1.7 miles
Wilson Ave S	\$3.4M		2.7 miles
25 th Ave NE	\$4.3M		4.4 miles
35 th Ave NE	\$6.3M		5.5 miles
Swift, Myrtle & Othello St	\$5.5M		6.3 miles
University Way NE/Cowen Pl NE	\$4.9M		2.3 miles
Columbian Way S	\$3.9M		2.1 miles
Total	\$31.9M		

2018 AAC Paving Program Plan (cont.) – Design of 2019 Projects

Project	Project Cost Estimate (Planning Level)	Estimated Completion Year	Est. Levy Deliverable (lane-miles)
N 40 th St	\$1.5M	2019	1.9 miles
N 50 th St	\$5.6M		5.9 miles
N 80 th St	\$.84M		1.8 miles
Stone Way N/Green Lake Loop/Green Lake Dr N	\$7.3M		8.9 miles
35 th Ave S/SW Avalon Way	\$7.1M		1.5 miles
Total	\$22.3M		20 miles

AAC – Key Notes

- \$9.5M reduction in new funds requested in 2018 Proposed Budget vs. 2018 Endorsed – this is to allow program to catch up in spending carry-forward funds
- 2018 projects are planned to bid earlier than 2017 projects
- After three years, we are scheduled to have built or be in construction of 84 lane-miles of new pavement
 - (Levy commitment = 180 lane miles)
- 2018 Projects also include installation of protected bike lanes (6.29 lane miles)
 - (Levy commitment = 50 miles of PBLs)

Questions?

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