2019 Q3 Levy Report
Levy Oversight Committee
Overview

• Quarterly progress report overview
• Q3 Performance summary
• Q3 Finance summary
Quarterly levy report overview

Quarterly progress reports

• **Quarterly Reports** provide:
  - Deliverable progress against the **annual planned accomplishments**
  - Spending progress against the **annual spend plan**

• These reports are a snapshot in time and don’t track overall levy delivery

Other levy reports

• **Annual Reports** provide life-to-date totals to evaluate overall levy progress

• **Annual Planned Accomplishments** and **Annual Spend Plan** set the plan for a certain year and provide accountability to the workplan and

• **Updated Levy Workplan Report** (published November 2018) is a measurable baseline to track overall levy progress

Levy reports were redeveloped after the 2018 Levy Assessment and in response to LOC feedback calling for more robust tracking and reporting.
Q3 Performance Summary: key accomplishments

• Fairview Bridge Replacement project started construction
• Northgate Bridge construction contract awarded
• Eight of nine paving projects completed
• Four miles of protected bike lanes built during Q3 alone
• 20 deliverable categories have met or exceeded planned accomplishments, especially for operations and maintenance and crew-delivered programs

On September 23, the Fairview Bridge closed for approx. 18 months. SDOT Capital Projects Division Director Julius Rwamashongye speaks at a press event. With Megan Shepard and Adonis Ducksworth.
Q3 Performance Summary: key accomplishments

NE 70th St protected bike lane and Neighborhood Street Fund project was completed in Q3 after delays due to design coordination needed with Washington State Department of Transportation (WSDOT).
Q3 Performance Summary:

Of 15 deliverable categories in Safe Routes:

- 7 deliverable categories met or exceeded planned accomplishment
- 4 deliverable categories have achieved 75% or greater towards planned accomplishment
- Some completed projects include:
  - Rainier Ave S Vision Zero Phase II
  - S Columbian Way/S Alaska protected bike lane (1.11 miles)
  - 27 Safe Routes to School projects
  - 15 projects selected for 2019-2021 Neighborhood Street Fund cycle

Rainier Ave S Vision Zero, Phase II at Rose St
Q3 Performance Summary:

Of 13 deliverable categories in Maintenance & Repair:

• 9 deliverable categories met or exceeded planned accomplishment

• 2 deliverable categories have achieved over 75% of planned accomplishment

• Some completed projects include:
  • Swift/Myrtle/Othello paving (6.3 lane miles)
  • 25th Ave NE paving (4.7 lane miles)
  • Fairview Bridge construction started
  • 378 bridge spot repairs
Q3 Performance Summary:

• Of 17 deliverable categories in Congestion Relief:
• 6 deliverable categories met or exceeded planned accomplishment
• 4 deliverable categories have achieved over 75% of planned accomplishment
• Some completed projects include:
  • 27 Transit Spot Improvements
  • Delridge/RapidRide H Line advancing towards 90% design
  • 8.5 blocks of traditional new sidewalk

New sidewalk on NE110th St
Things are getting done and we have a short watch list. What’s on it?

Safe Routes

• 3 of 6 Vision Zero projects are in construction and nearly complete, and we’re waiting on final signal pole delivery.

Maintenance & Repair

• Paving is 95% complete but 1.5 miles of paving on NW Market St will be captured in 2020 due to delays on the project.

• Start of construction is delayed on 1 of 3 Bridge Seismic projects while waiting for a FEMA grant; construction should begin in early 2020.

Congestion Relief

• Permitting challenges could delay the start of construction on Northgate Bridge into early 2020.

• New Sidewalks has 26 blocks of sidewalk in construction expected to be complete in Q4.
Q3 Finance Summary: $137.1M spent to-date in 2019, 30% increase over 2018
Q3 Finance Summary: $51.3M spent in Q3, 87% of 2019 spend plan
Q3 Finance Summary: 2019 Budget utilization against 2019 spend plan ($218M)- ALL FUNDS

- #9 Arterial Roadway Maintenance: $7.1M (3%)
- #13 Fairview Bridge: $11.2M (5.14%)
- #23 Northgate Bridge: $4.0M (1.84%)
- #18 Multimodal Improvements: $8.8M (4%)
- #5 Bike Safety: $8.3M (4%)
- #25 New Sidewalks: $12.2M (5%)
- #12 Bridge Seismic: $6.6M (3.05%)
- Other Operations & Maintenance: $8.0M (4%)
- Other Capital Improvement Projects: $14.8M (7%)

Spent $137.1M, 63%
Spend Plan Remaining $81.1M, 37.2%
What’s next?

• This is the last progress update before the **2019 Annual Report** will be published in March 2020 and presented at the April Levy Oversight Committee meeting.

• **2020 Planned Accomplishments** and **2020 Spend Plan** to be published end of February and presented at March LOC meeting.
Questions?

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