

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2022 Q2

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Seattle
Department of
Transportation

The Levy to

MOVE SEATTLE



PURPOSE

This report is a regular quarterly update to the Levy to Move Seattle Oversight Committee. It details SDOT spending and performance on Levy to Move Seattle programs and supports the Committee in monitoring revenues, expenditures, and program and project implementation. An annual report is published each March for the previous year.

HOW TO READ THIS REPORT

This report, alongside the [Levy to Move Seattle online dashboard](#), summarizes work completed in the first quarter of 2022 across Levy to Move Seattle subprograms. This report does not contain a summary for each Levy subprogram; rather, it summarizes subprogram highlights and major work completed. Performance and financial summaries are provided for all 30 Levy subprograms through the interactive, online dashboard, which is updated quarterly. Information on how to use the dashboard can be found on page 21.

LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930 million Levy to Move Seattle provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The Levy aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle. The Levy replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: *Safe Routes to School project: New crossing near Ballard High School. Photo Credit: SDOT.*

our VISION

Seattle is a thriving, equitable community powered by dependable transportation.

our MISSION

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our VALUES & GOALS

equity

safety

mobility

sustainability

livability

excellence



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Department of
Transportation

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A LETTER FROM INTERIM DIRECTOR KRISTEN SIMPSON



Dear Seattle,

I am pleased to share the Levy to Move Seattle Q2 2022 Report with you. This report provides a summary of work that SDOT completed with Levy to Move Seattle funding in the second quarter of 2022. Data from all 30 Levy subprograms is captured in our centralized, interactive [online dashboard](#).

I want to take a moment to recognize the important role of the Levy in improving Seattle's freight network. Almost every item we buy reaches its destination through this network, which consists of truck routes, airports, rail lines, distribution centers, ports, and more. Below are just some of the ways that Levy dollars help goods move predictably through this network, supporting our city's economic health and vibrancy:

- We completed the Lander St Bridge in 2020, which has eliminated 4.5 combined hours of vehicle idling per day. In turn, that saves approximately 1,170 tons of emissions from entering our air annually. Prior to the Lander St Bridge, the road had to be closed over 100 times on a typical day for train crossings. The new bridge has reduced travel delays, revenue losses, idling and carbon dioxide emissions, and safety risks – especially for people walking, rolling, and biking.
- Spot improvements like new signage on S Spokane St were installed this quarter help direct people driving freight vehicles to efficient and predictable routes.
- On East Marginal Way, we will improve safety and reliability for all modes of travel by rebuilding the roadway to accommodate heavier truck traffic, building a protected bike lane, improving crossings, and more. This past quarter, we completed 100% design for the north segment of this project.

Additionally, I am proud of our teams for completing major work on 15th Ave NE. This is a busy street connecting University District, Ravenna, and Maple Leaf neighborhoods, serving multiple bus routes, and traveling past homes, businesses, and Roosevelt High School. Over the past 5 years, we have also seen an above-average number of traffic-related injuries on 15th Ave NE. In planning improvements, we heard from hundreds of people about how they get around the neighborhood and what their priorities were.

As part of this project, we were able to improve access for Roosevelt High School students with disabilities by moving the school bus loading zone so it is closer to the school's accessible entrance, is less steep, and prevents conflicts between buses, bikes, and other vehicles. All in all, this work brings to life many of SDOT's highest priorities, including asset preservation, multimodal access, Vision Zero, and Safe Routes to School.

In our region, it is also important that we continue to build our seismic resilience. This quarter, we completed our second bridge seismic retrofit of the year. The 8th Ave NW Bridge in the Broadview neighborhood is now better equipped to withstand an earthquake. We took this opportunity to make other safety and road improvements, including repaving a portion of the street leading to the bridge with asphalt and adding gates on either side of the bridge so that people do not go into the ravine below.

Thank you, Seattle, for making these and so many other transportation investments possible.

Sincerely,
Kristen Simpson
Interim Director

EXECUTIVE SUMMARY

SDOT is pleased to present the Q2 2022 Levy to Move Seattle Report, which highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Financial and deliverable information can also be found in the online [Levy dashboard](#).

We invested \$45M in Levy projects during the second quarter of 2022, and \$80M year to date. The highest quarterly spending was in Program 18 - Multimodal Improvements (\$12.9M), Program 7 - Curb Ramps & Crossings (\$3.7M), and Program 9 - Arterial Roadway Maintenance (\$3.1M).

Q2 highlights include:

- **Basic Maintenance:** We repainted more than 1,100 crosswalks, repaired a total of 5.5 blocks of sidewalks, planted 31 trees and maintained landscaping for safety and visibility. We also completed many spot improvements to benefit people traveling on transit, walking, driving, biking, and transporting freight. For example, we supported freight movement by adding overhead signage on S Spokane St from SW Chelan St to East Marginal Way S. This helps direct people driving freight vehicles to appropriate routes so they can transport goods efficiently.
- **Vision Zero:** We continued our work on 23rd Ave E, Lake City Way, and Sand Point Way NE. These three projects are expected to be complete in the coming months. We also completed our Safety Corridor improvements along 15th Ave S. We made signal and curb ramp upgrades, crossing improvements, and better bike connections to make it easier for people walking and rolling to navigate intersections. This work also included repaving, which is explained in Program 9, below.
- **Safe Routes to School:** Within the school zone near Ballard High School, we installed speed humps and new marked crosswalks to slow drivers down and make students crossing the street more visible. This is one of many traffic calming projects near schools that have received strong community support.
- **Bicycle Safety:** We grew Seattle's bike network by approximately 2.5 miles in Q2. As part of the 15th Ave NE Paving project, we completed one mile of protected bike lanes and one-quarter mile of bike lanes from NE 55th St to Lake City Way. We also completed two neighborhood greenways totaling 1.2 miles: the Northgate to Maple Leaf neighborhood greenway and the Seattle Center to Waterfront Walking and Biking Connection. Our updated 2022 bike guide, [Seattle by Bike](#) helps new and experienced cyclists travel safely and confidently through our expanded bike network.
- **Paving:** As part of Program 9 – Arterial Major Maintenance, we completed repaving of 10.4 total lane-miles in Q2, including 4.6 lane-miles on 15th Ave NE and 5.8 lane-miles total across 15th Ave S, S Spokane St, and S Columbian Way. As part of Program 10 – Arterial Asphalt and Concrete, we repaved 2.8 miles across the city and made 17 paving spot improvements.
- **Bridges:** We completed the 8th Ave NW Bridge seismic retrofit to make the bridge safer in the event of an earthquake. We also completed 81 smaller spot repairs on our bridges, keeping them safe and functional.
- **New Sidewalks:** We constructed 3 blocks of new sidewalk on Lake City Way between NE 91st St and NE 95th St. We currently have over 20 blocks of new sidewalk under construction and planned to be complete by the end of the year.

Q2 LEVY HIGHLIGHTS

1 SAFETY CORRIDORS



The intersection of 15th Ave S, S Oregon St, and S Columbian St.

- **In progress:** Major work on Lake City Way Corridor and Sand Point Way NE Improvements is nearly finished, with a few remaining items to complete this year. We expect to complete work on 23rd Ave E improvements in the third quarter of 2022.
- ✓ **Complete!** We completed our Safety Corridor improvements along 15th Ave S. We made signal and curb ramp upgrades, crossing improvements, and better bike connections to make it easier for people walking and rolling to navigate intersections. This work also included repaving, which is explained in Program 9, below.

2 SAFE ROUTES TO SCHOOL



New crosswalk near Ballard High School.

- ✓ **Complete!** Within the school zone near Ballard High School, we installed speed humps and new marked crosswalks to slow drivers down and make students crossing the street more visible.

3 MARKINGS



Crosswalk remarking at 13th Ave E and E Pine St.

- **In progress:** We remarked more than 1,100 crosswalks and will complete additional crosswalks in Q3 and Q4 to meet our annual goal of 1,500. We will begin repainting arterials in mid-summer.

5 BICYCLE SAFETY



People biking on the Northgate to Maple Leaf Neighborhood Greenway.

- ✓ **Complete!** As part of the 15th Ave NE Paving project, we completed about one mile of protected bike lanes and one-quarter mile of bike lanes from NE 55th St to Lake City Way. These connect to the new NE 65th St protected bike lanes we built a few years ago, making it easier for people to bike all over North Seattle.
- ✓ **Complete!** We completed two neighborhood greenways totaling 1.2 miles. This included the Northgate to Maple Leaf neighborhood greenway and the Seattle Center to Waterfront Connection neighborhood greenway section, which complements other improvements we made for people walking, rolling, and biking in this growing neighborhood.

6 SIDEWALK SAFETY REPAIR



Repaired sidewalk on N 39th St.

- ✓ **Complete!** We repaired just over 5.5 blocks of sidewalks, totaling over 11,000 square feet. Notably, on N 39th St and Phinney Ave N, we replaced a full block of rubber sidewalk with concrete. We also made 4,133 sidewalk spot improvements.

9 ARTERIAL ROADWAY MAINTENANCE



Paving in progress on 15th Ave NE.

- ✓ **Complete!** The 15th Ave NE Paving Project is complete. All in all, we paved 4.6 lane-miles of roadway with new asphalt; added protected bike lanes, new left turn lanes, and new crossings with flashing beacons, and 24/7 parking; upgraded sidewalks and ADA-accessible curb ramps, along with sewer and water mains; and moved the Roosevelt High School bus loading zone to improve access for students with disabilities.
- ✓ **Complete!** We also repaved 5.8 lane-miles total across 15th Ave S, S Spokane St, and S Columbian Way.

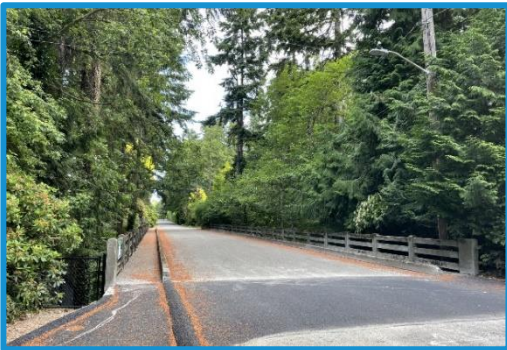
10 PAVING SPOT IMPROVEMENTS



Before (top) and after (bottom) paving on Occidental Ave S between S Kenyon St & S Sullivan St.

- ✓ **Complete!** We repaved 2.8 miles across the city and made 17 paving spot improvements. This work makes streets safer and smoother and extends their useful life.

12 BRIDGE SEISMIC



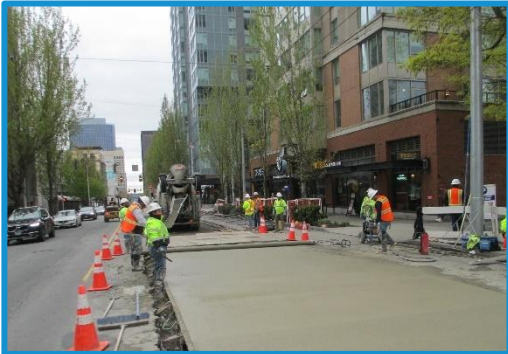
The 8th Ave NW Bridge after it was seismically retrofitted.

- ✓ **Complete!** We completed the 8th Ave NW Bridge seismic retrofit. This made the bridge safer & stronger if there is an earthquake. The bridge, built in 1950, carries people walking, rolling, biking, and driving over a forested ravine. Many use it for errands, commuting, and exercise. In addition to the seismic retrofit, we added new asphalt near the bridge and gates for safety, while maintaining established trees and plants.

15 STAIRWAYS

- ✓ **Complete!** We rebuilt the stairways at SW Spokane St & Fauntleroy Ave SW and 2nd Ave N & Highland Dr, and reset the historic stairway at McGilvra Blvd E and E Prospect St.

18 MULTIMODAL IMPROVEMENTS



In progress work on Madison RapidRide G Line project.

- **Milestone:** Construction began on Route 7 (Rainier Beach to Downtown) and Route 44 (Ballard to University District) projects this spring. On both routes, we are making improvements to improve bus reliability and access for people using transit. This includes improvements to the street, sidewalks, and crossings for people walking, biking, rolling, and driving. Some areas will also have dedicated bus-only lanes, which help keep people riding transit moving more reliably by separating buses from other vehicles.
- **In progress:** We are continuing construction on the Madison RapidRide G Line project.

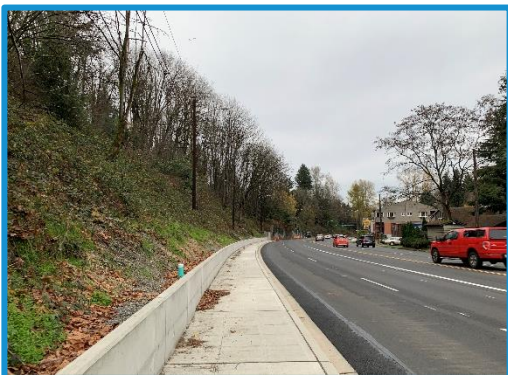
21 TRANSIT SPOT IMPROVEMENTS



Tree pits filled with new material at 5th Ave & Jefferson St.

- ✓ **Complete!** We made five transit spot improvements and highlight two in this report. On the streetcar platform at S Jackson St & Occidental Ave S, we installed reflective markings at the ends of the streetcar platform to improve visibility when it is darker, which improves safety for people waiting on the platforms. At 5th Ave & Jefferson St, we filled in tree pits with a porous paving material, which lets water flow through to hydrate the trees, reduces the risk of people tripping, and increases the amount of available standing space at this busy stop.

25 NEW SIDEWALKS (& CROSSING IMPROVEMENTS)



New sidewalk on Lake City Way.

- ✓ **Complete!** We completed five crossing improvements, including a rectangular rapid flashing beacon at Admiral Way SW and SW 45th St, as well as updated signage and a painted curb bulb at Mount Rainier Dr S and S Ridgeway Pl.
- ✓ **Complete!** We constructed 3 blocks of new sidewalk on Lake City Way between NE 91st St and NE 95th St. We currently have over 20 blocks of new sidewalk under construction and planned to be complete by the end of the year.

27 BIKE PARKING AND SPOT IMPROVEMENTS



Upgraded signs on the Chief Sealth Trail.

- ✓ **Complete!** We completed three bike spot safety projects, which included improvements to the Alaskan Way S and S Jackson St waterfront trail signal, the Queen Anne Ave N and W Republican St protected bike lane posts, and the Chief Sealth Trail signs at S Thistle St and 42nd Ave S to make it easier for people biking to find their way.

30 FREIGHT SPOT IMPROVEMENTS



New signage on SW Spokane St.



- ✓ **Complete!** Almost all products reach their destination by freight, so we rely on efficient, predictable freight transport through airports, seaports, rail yards, distribution centers, truck routes, and rail lines. Targeted spot improvements are essential to support freight movement in Seattle. In Q2, we replaced overhead signage on S Spokane St from SW Chelan St to East Marginal Way S. This helps direct people driving freight vehicles to appropriate routes so they can transport goods efficiently.

Q2 2022 FINANCIAL SUMMARY

		LEVY TO MOVE SEATTLE	ALL FUNDS
2022 TOTAL	ADOPTED BUDGET	\$124.7 million	\$234.2 million
	REVISED BUDGET*	\$170.7 million	\$522.4 million
	SPEND PLAN	\$101.3 million	\$261.5 million
2022 QUARTER 2	SPEND PLAN	\$25.7 million	\$68.1 million
	ACTUAL SPEND	\$19.2 million	\$44.9 million
2022 YEAR-TO-DATE (YTD)	SPEND PLAN	\$45.5 million	\$118.6 million
	ACTUAL SPEND	\$29.4 million	\$80.3 million

*= includes carryforward - \$46M of Levy funds and \$242.2M of Local and Leverage funds

BUDGET SUMMARY

SDOT began 2022 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$234.2 million. When combined with \$288.2 million in carry-forward from 2021, the current 2022 Revised Budget for the Levy to Move Seattle is \$522.4 million. The Adopted Budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

FIGURE 1: Q2 SPENDING YEARLY COMPARISON - ALL FUNDS

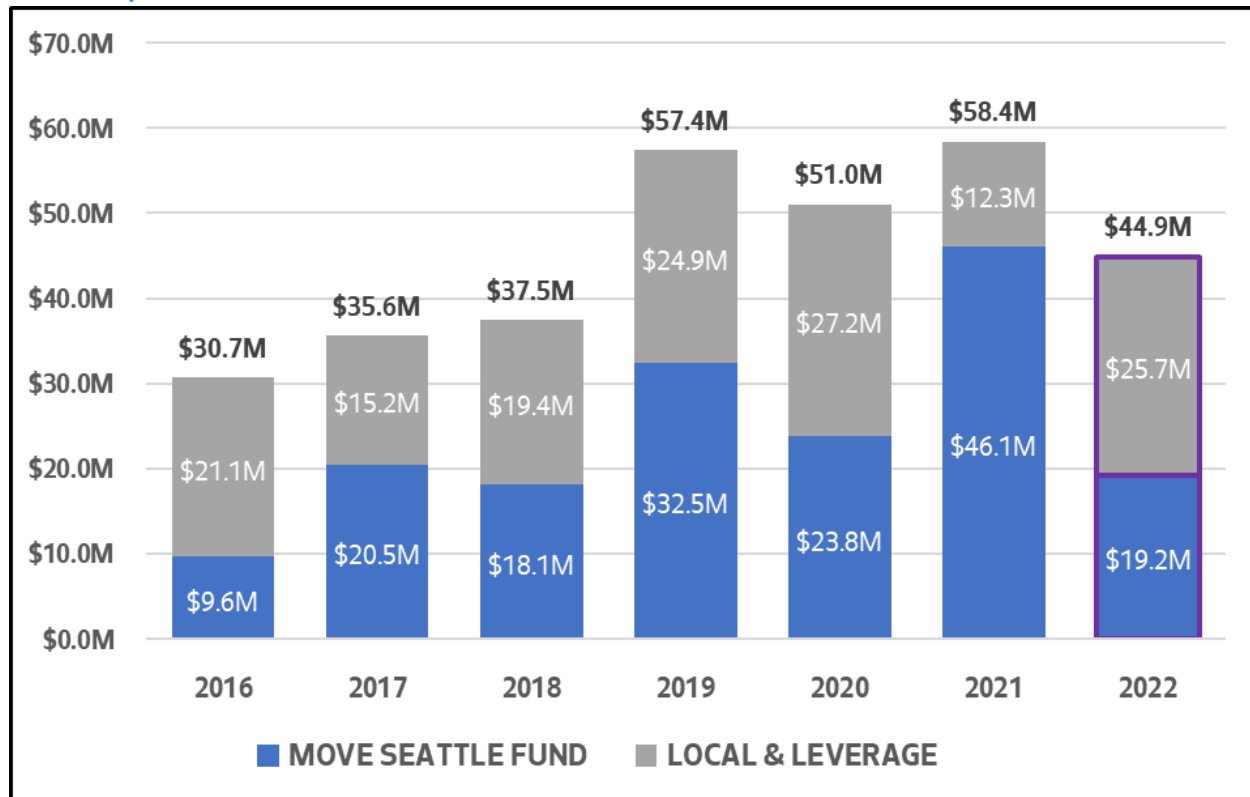
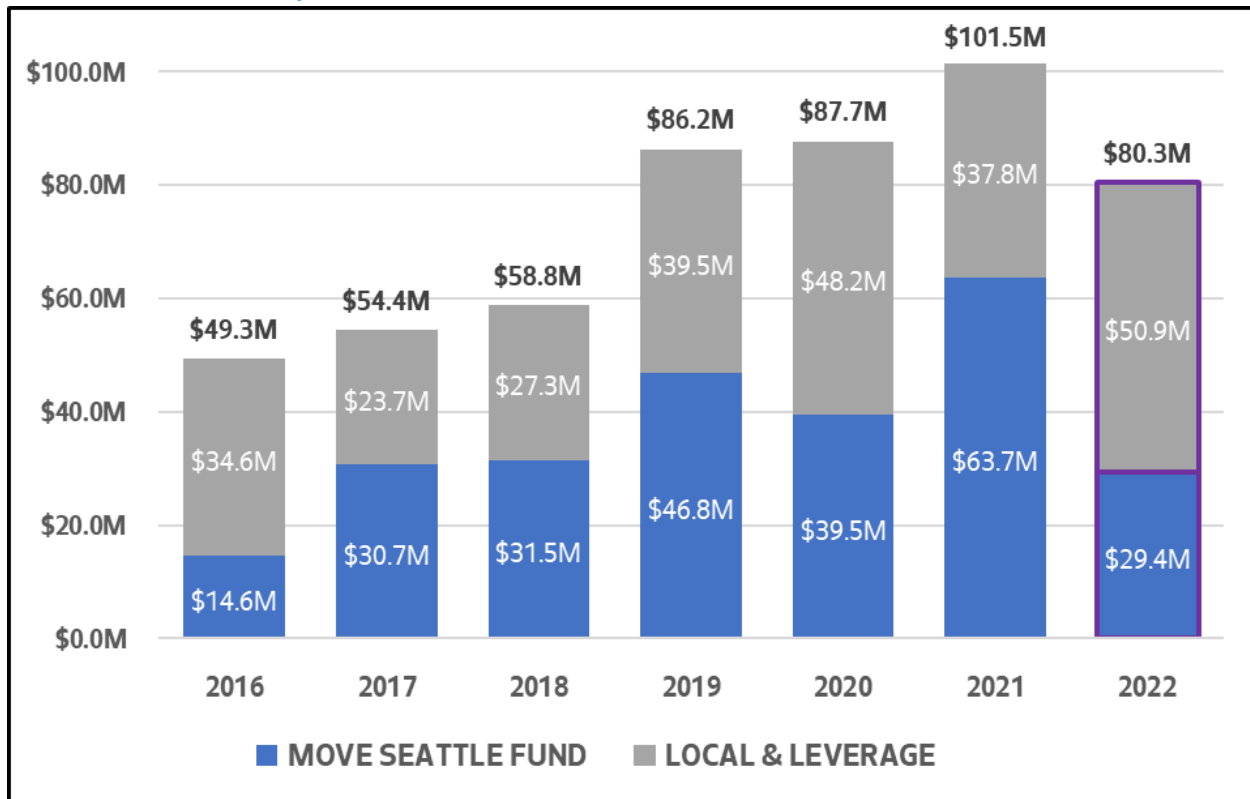


FIGURE 2: YTD THROUGH Q2 SPENDING YEARLY COMPARISON - ALL FUNDS



EXPENDITURES SUMMARY

In Q2, SDOT spent \$19.2 million in Move Seattle Levy funds and \$44.9 million across all funds. The leading expenditure programs in Q2 2022, by portfolio category, are listed below.




Safe Routes	\$11.7M	 SAFE ROUTES
04. Transportation Operations	\$2.2M	
05. Bicycle Safety	\$2.1M	
07. Curb Ramps & Crossings	\$3.7M	
Maintenance & Repair	\$8.9M	 MAINTENANCE AND REPAIR
09. Arterial Roadway Maintenance	\$3.1M	
10. Paving Spot Improvements	\$1.5M	
12. Bridge Seismic Improvements	\$1.3M	
16. Tree Planting & Trimming	\$1.1M	
Congestion Relief	\$24.4M	 CONGESTION RELIEF
18. Multimodal Improvements	\$12.9M	
19. Traffic Signal Improvements	\$1.8M	
20. Intelligent Transportation Sys. Improv.	\$2.9M	
26. SPU Broadview	\$1.5M	

FIGURE 3: 2022 QUARTERLY SPEND PLAN vs ACTUAL SPENDING - ALL FUNDS

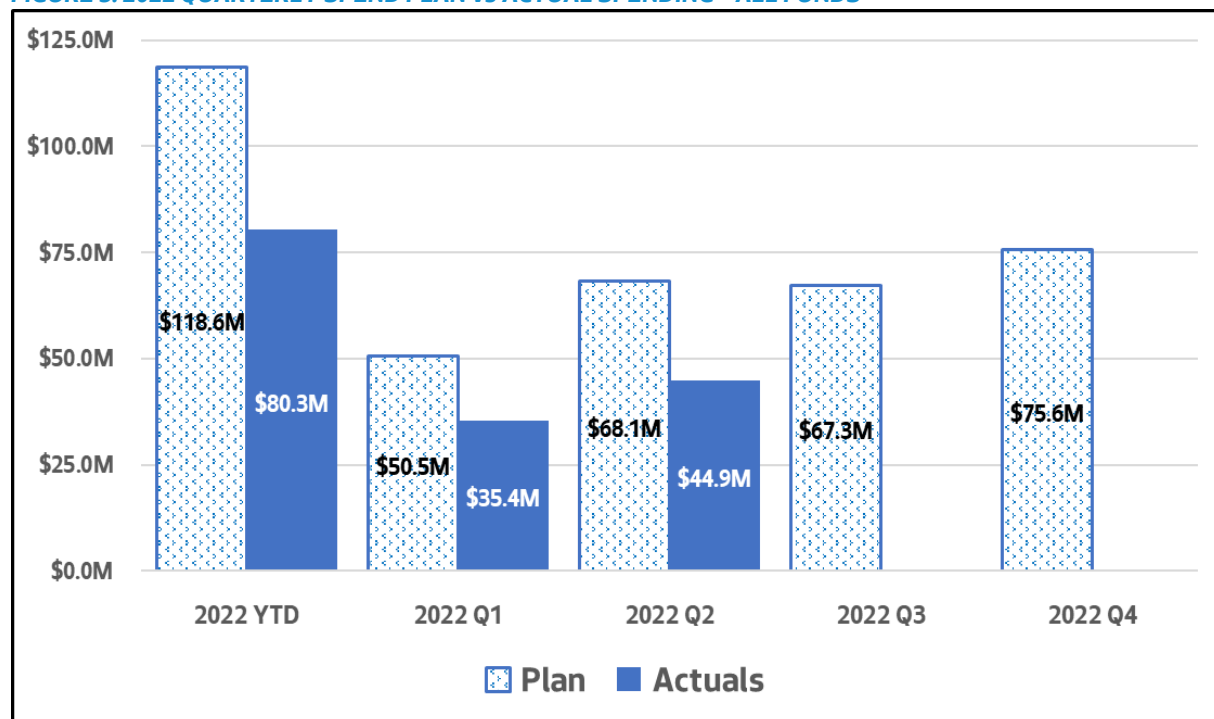


FIGURE 4: Q2 SPEND PLAN (\$68.1M) vs ACTUAL SPENDING (\$44.9M) BY CATEGORY - ALL FUNDS

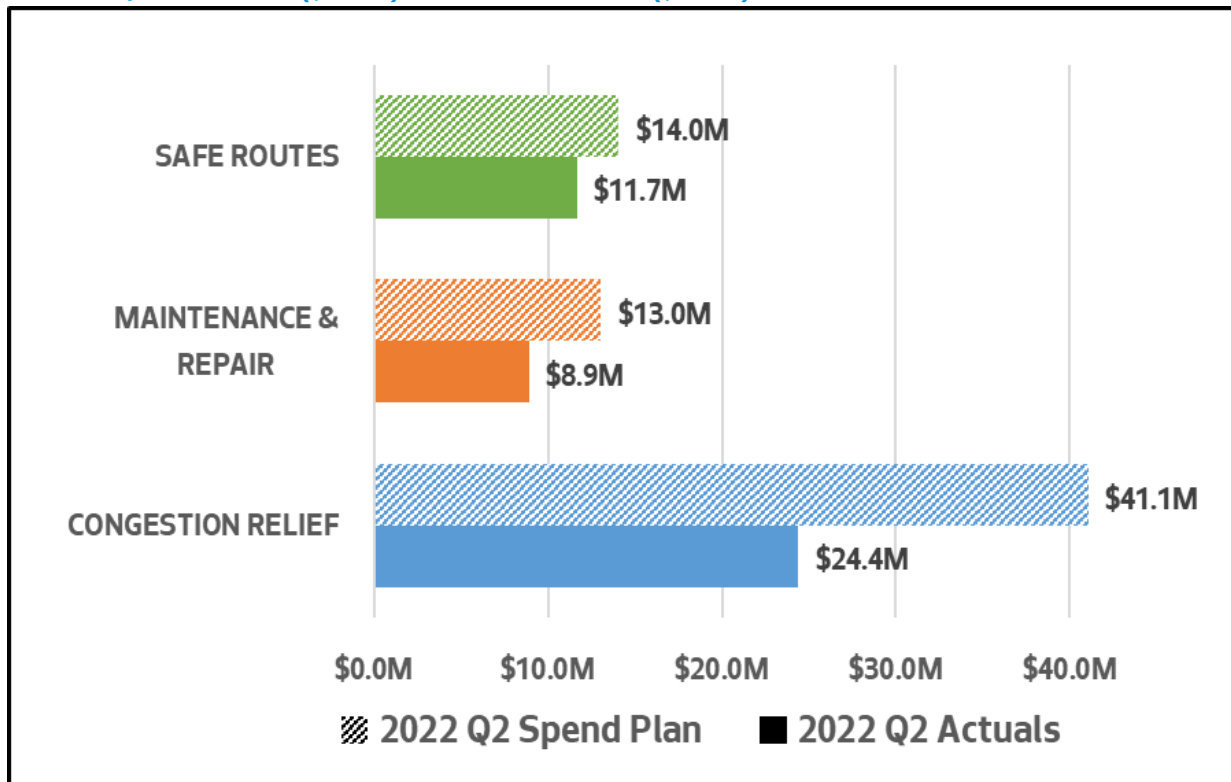
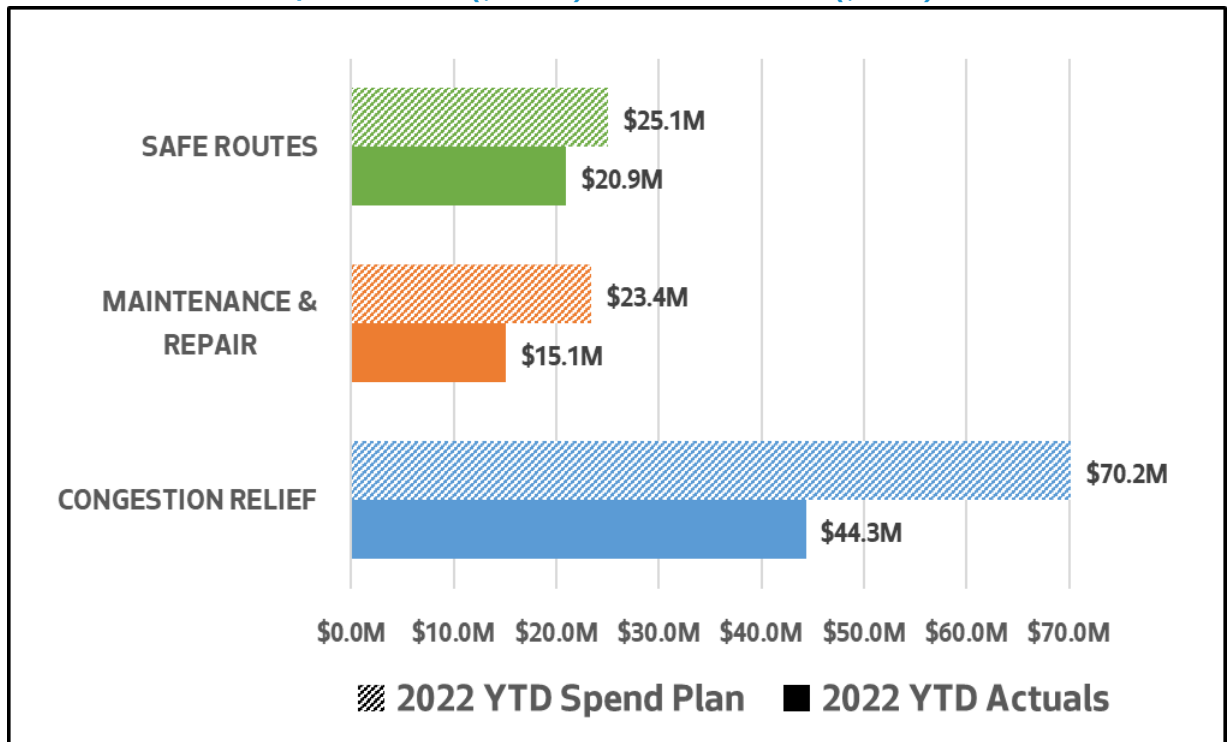


FIGURE 5: YTD THROUGH Q2 SPEND PLAN (\$118.6M) vs ACTUAL SPENDING (\$80.3M) BY CATEGORY - ALL FUNDS



SPEND PLAN VARIANCE SUMMARY

We planned to spend \$68.1 million in Q2 2022, and we spent \$44.9 million. Year-to-date (YTD), we have spent \$80.3M, which is roughly 68% of our \$118.3M spend plan through Q2 2022. The concrete strike during the first part of the year is the main contributing factor to our underspend, as programs are still dealing with a backlog of concrete supply issues. We continue to make progress on 2022 deliverables and projects in the Levy portfolio, but expect that some programs will not hit spending targets by year-end. Through Q2, the following programs in the Levy portfolio have spend plan deviations for reasons outlined below.

SAFE ROUTES

- **Program 1 | Safety Corridors:** YTD spending is \$2.1M below plan. Spending on 15th Ave S improvements and Lake City Way Corridor Improvements was lower than planned due to lingering impacts from the concrete strike, prioritization of Reconnect West Seattle projects, supply chain delays, and crew availability. Additionally, construction on the Highland Park Roundabout is now scheduled to begin later than anticipated, in Q4 2022, after the West Seattle Bridge reopens. Contractor selection for the Highland Park Project is expected to occur in summer 2022 with minimal costs expected until Q4.
- **Program 8 | Neighborhood Street Fund:** YTD spending is \$1.4M below plan. Eight projects are delayed due to limited crew availability, scope changes requiring additional time for design, and additional coordination with funding partners. Five of the eight projects will be completed by the end of 2022 and the remaining three will be completed in 2023.

MAINTENANCE & REPAIR

- **Program 9 | Arterial Roadways Maintenance:** YTD spending is \$4.7M below plan. Following the resolution of the concrete strike in Q1, there have been concrete supply shortages. The RapidRide J line project has experienced delays in receiving Federal Transit Administration approval for the FONSI (findings of no significant impact) environmental documentation. SDOT and Seattle Public Utilities are still in the process of finalizing a fee in lieu agreement for the NE 40th St and Green Lake Loop paving projects. This is now expected to be completed in Q3 and affiliated SDOT expenses will follow.
- **Program 12 | Bridge Seismic Improvements:** YTD spending is \$2.9M below plan. Two projects planned to be in construction in Q2 are experiencing delays in design. The start of construction for the 15th Ave NE/NE 105th St and McGraw St bridge seismic projects were originally slated for Q2 2022. Both projects will now advertise in Q3 2022 with construction planned for completion in 2023.

CONGESTION RELIEF

- **Program 18 | Multimodal Improvements:** YTD spending is \$15.6M below plan, due to the following:
 - *Delridge Way SW Multimodal Improvements:* The underspend is due to delays in starting punch list construction work due to lack of contractor availability, and technical discussions about the details of the punch list. The contract was suspended in Q2 and is now active again; final punch list work will be underway in Q3.
 - *Route 7 Transit-Plus Multimodal Corridor:* This project underspend is due to the concrete strike. Work on this project relies heavily on concrete for sidewalks, ADA ramps, and new traffic signal pole foundations.

- *Route 44 Transit-Plus Multimodal Corridor*: The concrete strike led to delay of construction for the Route 44 Transit-Plus Multimodal Corridor project. It delayed the start of the project by about 3 months, and construction began at the end of Q2.
- **Program 21 | Transit Spot Improvements**: YTD spending is \$2.5M below plan. Transit Corridor Improvements anticipates meeting its goal of 20 spot improvements and 2022 total spending plan of \$3M. However, the program experienced delays in delivering projects in Q1 and Q2 due to availability of crews and procurement of a contractor, but still plans to meet deliverable and spending plan targets.
- **Program 25 | New Sidewalks & Crossing Improvements**: YTD spending is \$3.7M below plan. The concrete strike, supply chain delays, and prioritization of other SDOT work such as Reconnect West Seattle contributed to underspending for new sidewalks. Staffing availability, project approvals delays, concrete strike and supply chain delays contributed to underspending for crossing improvements.

APPENDIX A: 2022 Q2 PROGRAM FINANCIALS

Program #	MOVE SEATTLE			ALL FUNDS		
	2022 Q2 Spend Plan	2022 Q2 Actuals	Variance	2022 Q2 Spend Plan	2022 Q2 Actuals	Variance
SAFE ROUTES						
1	\$0.5M	\$0.4M	-\$0.2M	\$2.1M	\$0.7M	-\$1.4M
2	\$0.0M	-\$0.1M	-\$0.2M	\$0.6M	\$0.7M	\$0.1M
3	\$0.4M	\$0.3M	-\$0.2M	\$0.5M	\$0.7M	\$0.2M
4	\$1.0M	\$1.2M	\$0.2M	\$2.5M	\$2.2M	-\$0.4M
5	\$1.4M	\$0.8M	-\$0.6M	\$2.6M	\$2.1M	-\$0.5M
6	\$1.2M	\$1.5M	\$0.4M	\$1.4M	\$0.9M	-\$0.5M
7	\$1.9M	\$3.3M	\$1.4M	\$2.4M	\$3.7M	\$1.2M
8	\$1.9M	\$0.5M	-\$1.3M	\$1.9M	\$0.6M	-\$1.3M
SR Ttl	\$8.3M	\$7.9M	-\$0.4M	\$14.0M	\$11.7M	-\$2.4M
MAINTENANCE & REPAIR						
9	\$3.5M	\$2.7M	-\$0.8M	\$5.7M	\$3.1M	-\$2.7M
10	\$0.2M	\$0.8M	\$0.5M	\$1.4M	\$1.5M	\$0.1M
11	\$0.6M	\$0.6M	\$0.0M	\$1.6M	\$1.1M	-\$0.5M
12	\$2.0M	\$0.5M	-\$1.5M	\$2.4M	\$1.3M	-\$1.1M
13	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
14	\$0.3M	\$0.1M	-\$0.2M	\$0.4M	\$0.2M	-\$0.2M
15	\$0.0M	\$0.2M	\$0.1M	\$0.0M	\$0.3M	\$0.3M
16	\$0.9M	\$0.4M	-\$0.4M	\$1.4M	\$1.1M	-\$0.3M
17	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
MR Ttl	\$7.5M	\$5.5M	-\$2.1M	\$13.0M	\$8.9M	-\$4.2M
CONGESTION RELIEF						
18	\$2.8M	\$0.6M	-\$2.2M	\$24.8M	\$12.9M	-\$11.8M
19	\$0.5M	\$0.4M	-\$0.1M	\$2.0M	\$1.8M	-\$0.2M
20	\$0.4M	\$0.5M	\$0.1M	\$3.1M	\$2.9M	-\$0.2M
21	\$0.3M	\$0.3M	\$0.0M	\$3.4M	\$1.2M	-\$2.2M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.9M	\$0.7M	-\$0.2M	\$1.0M	\$0.7M	-\$0.3M
24	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
25	\$2.0M	\$0.5M	-\$1.5M	\$3.3M	\$1.3M	-\$2.0M

26	\$1.2M	\$1.5M	\$0.3M	\$1.2M	\$1.5M	\$0.3M
27	\$0.2M	\$0.1M	\$0.0M	\$0.2M	\$0.1M	\$0.0M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$1.1M	\$0.9M	-\$0.2M	\$1.7M	\$1.5M	-\$0.3M
30	\$0.4M	\$0.3M	\$0.0M	\$0.4M	\$0.3M	\$0.0M
CR Ttl	\$9.8M	\$5.8M	-\$3.9M	\$41.1M	\$24.4M	-\$16.7M
Total	\$25.7M	\$19.2M	-\$6.4M	\$68.1M	\$44.9M	-\$23.2M

Note: Figures may not sum properly due to rounding.

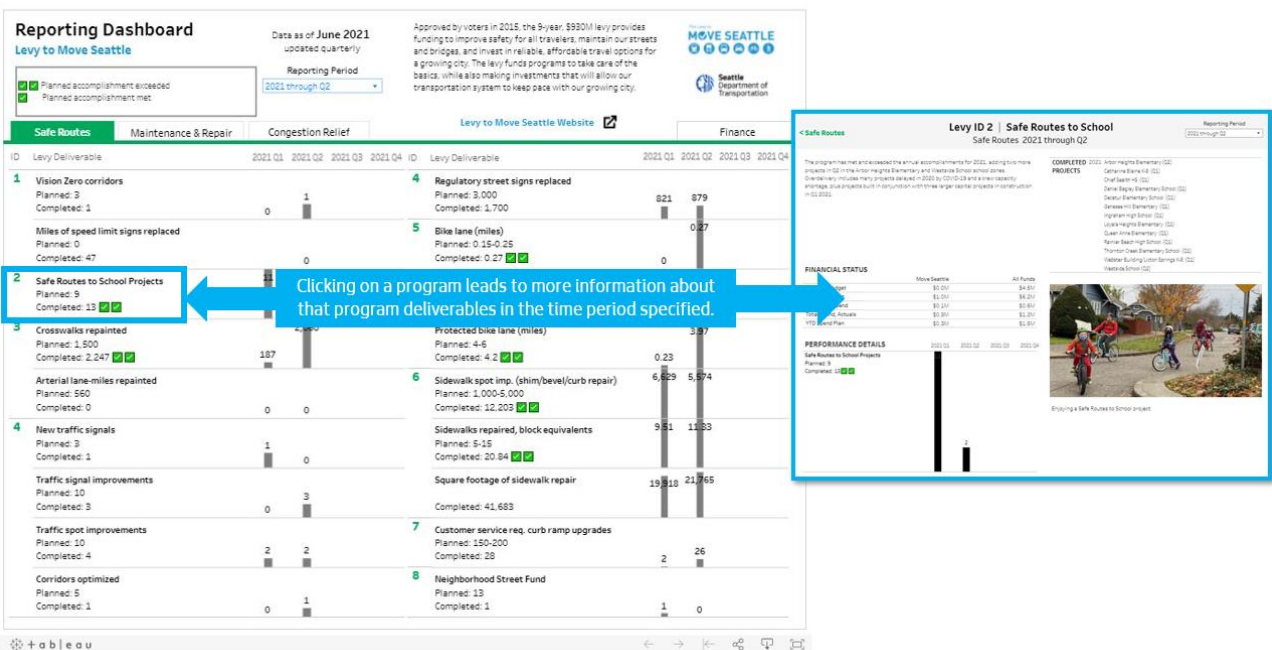
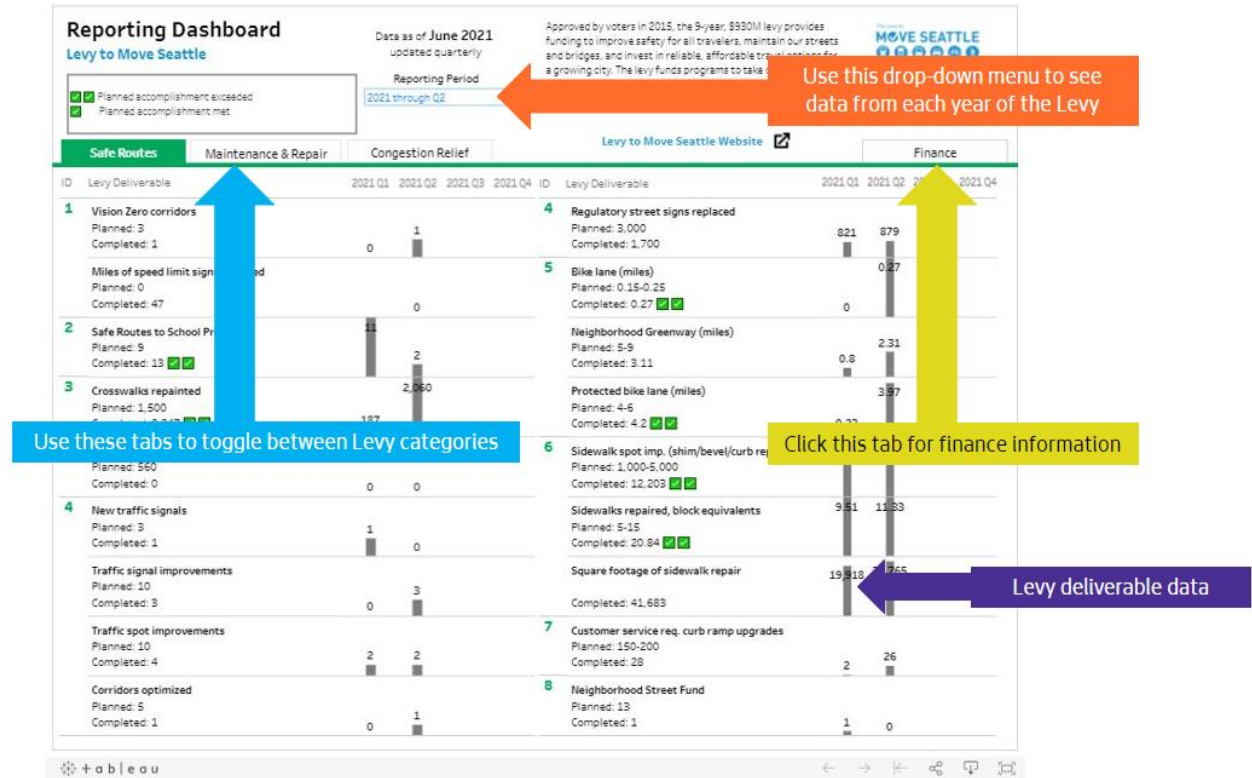
APPENDIX B: 2022 YTD THROUGH Q2 PROGRAM FINANCIALS

	MOVE SEATTLE			ALL FUNDS		
Program #	2022 YTD Spend Plan	2022 YTD Actuals	Variance	2022 YTD Spend Plan	2022 YTD Actuals	Variance
SAFE ROUTES						
1	\$0.8M	\$0.6M	-\$0.2M	\$3.3M	\$1.2M	-\$2.1M
2	\$0.1M	\$0.1M	\$0.0M	\$1.1M	\$1.5M	\$0.4M
3	\$0.9M	\$0.5M	-\$0.4M	\$1.0M	\$1.0M	-\$0.1M
4	\$1.9M	\$2.2M	\$0.3M	\$4.9M	\$4.3M	-\$0.7M
5	\$2.4M	\$1.7M	-\$0.7M	\$4.6M	\$4.4M	-\$0.3M
6	\$2.1M	\$1.8M	-\$0.3M	\$2.5M	\$1.8M	-\$0.7M
7	\$3.9M	\$4.6M	\$0.8M	\$4.8M	\$5.5M	\$0.7M
8	\$2.8M	\$1.2M	-\$1.6M	\$2.8M	\$1.4M	-\$1.4M
SR Ttl	\$14.8M	\$12.8M	-\$2.0M	\$25.1M	\$20.9M	-\$4.2M
MAINTENANCE & REPAIR						
9	\$4.4M	\$3.6M	-\$0.8M	\$8.8M	\$4.1M	-\$4.7M
10	\$0.4M	\$0.8M	\$0.4M	\$2.1M	\$2.2M	\$0.0M
11	\$1.3M	\$0.8M	-\$0.4M	\$3.3M	\$2.9M	-\$0.4M
12	\$4.3M	\$1.1M	-\$3.2M	\$5.2M	\$2.3M	-\$2.9M
13	\$0.0M	-\$0.2M	-\$0.2M	\$0.0M	\$0.2M	\$0.2M
14	\$0.6M	\$0.2M	-\$0.5M	\$0.8M	\$0.4M	-\$0.4M
15	\$0.1M	\$0.3M	\$0.2M	\$0.2M	\$0.6M	\$0.3M
16	\$1.7M	\$0.9M	-\$0.9M	\$2.9M	\$2.2M	-\$0.6M
17	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
MR Ttl	\$13.0M	\$7.8M	-\$5.2M	\$23.4M	\$15.1M	-\$8.3M
CONGESTION RELIEF						
18	\$4.5M	\$1.1M	-\$3.3M	\$40.9M	\$25.3M	-\$15.6M
19	\$0.9M	\$0.7M	-\$0.2M	\$3.9M	\$3.4M	-\$0.6M
20	\$0.8M	\$0.7M	\$0.0M	\$5.2M	\$4.6M	-\$0.7M
21	\$0.6M	\$0.5M	\$0.0M	\$4.8M	\$2.3M	-\$2.5M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$2.2M	\$1.0M	-\$1.1M	\$2.5M	\$1.5M	-\$1.0M
24	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M	\$0.0M
25	\$3.6M	\$1.1M	-\$2.5M	\$6.3M	\$2.6M	-\$3.7M

26	\$2.0M	\$1.7M	-\$0.3M	\$2.0M	\$1.7M	-\$0.3M
27	\$0.3M	\$0.2M	-\$0.1M	\$0.3M	\$0.2M	-\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$2.1M	\$1.0M	-\$1.1M	\$3.5M	\$2.1M	-\$1.4M
30	\$0.7M	\$0.6M	-\$0.1M	\$0.7M	\$0.6M	-\$0.1M
CR Ttl	\$17.7M	\$8.8M	-\$8.9M	\$70.2M	\$44.3M	-\$25.9M
Total	\$45.5M	\$29.4M	-\$16.1M	\$118.6M	\$80.3M	-\$38.3M

Note: Figures may not sum properly due to rounding.

APPENDIX C: HOW TO USE THE LEVY DASHBOARD



APPENDIX D: GLOSSARY OF TERMS

Abandonment/Re-appropriation

A type of budget revision that authorizes budget to be reallocated to a future budget year.

Adopted budget

The total budget authority that is approved in the annual budget ordinance by City Council.

All funds

All SDOT funds that are allocated for Levy to Move Seattle projects, including Levy funds, leverage (grants, partnerships, etc.), and local funds.

Carryforward

A type of budget revision that authorizes grants and capital projects to continue into the next budget year, adding to the adopted budget amount. Unspent budget is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

Levy funds

A component of All Funds, these are specifically property tax proceeds as approved by voters in November 2015.

Planned Accomplishments

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede delivery plan outlined in the 2018 Workplan.

Revision

A budget action to adjust the adopted budget that occurs throughout the year to recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.

Revised budget

The adopted budget plus any revisions that occur through the year.

Transfer

A type of budget revision that transfers budget from one project to another. Depending on the magnitude, these are processed either through Quarterly Supplementals or internally.

Spend plan

A plan developed and maintained by project owners, managers, project controls, and finance. The spend plan incorporates current events impacting project delivery and can be revised to better match expected spending. Spend plans may differ from budget due to current events, fund restrictions, or policy decisions. Current spend plans are reflected in the Levy workplan and updated annually for the Levy Oversight Committee.

Supplemental

A Council process, typically occurring quarterly, that revises the budget and may include obligating grants, allocating or transferring funding to and from projects, and creating new positions.

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-684-7623.

Servicios de traducción e interpretación disponibles bajo petición 206-684-7623.

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

Matutulungan ka naming maintindihan kung hihingi kang tulong 206-684-7623.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-684-7623.

Haddii aad dooneyso turjubeen fadlen wac 206-684-7623.

The Seattle Department of Transportation
700 5th Ave, Suite 3800
PO Box 34996
Seattle, WA 98124-4996
(206) 684-ROAD (7623)
www.seattle.gov/transportation



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Department of
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