

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2021 Q2

Published: August 11, 2021



Seattle
Department of
Transportation

The Levy to

MOVE SEATTLE



PURPOSE

This report is a regular update to the Move Seattle Levy Oversight Committee detailing SDOT spending and performance on Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation. This report is published quarterly and rolls up into an annual report, published each March for the previous year.

HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs through an interactive, [online dashboard](#). Information on how to use the dashboard can be found on page 16.

Quarterly reports are a snapshot in time and chart progress against the annual delivery plan – spend plan and planned accomplishments. Program status with regard to the overall Levy is reported annually, through the dashboard, and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930M 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 replaces the 9-year \$365M Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: Riding along the new protected bike lane around Green Lake. Photo Credit: Dongho Chang.

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



Seattle
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A LETTER FROM DIRECTOR SAM ZIMBABWE

I am pleased to share the Levy to Move Seattle Q2 2021 Report with you. This is our second report in our new streamlined, efficient, and transparent format. Data that outlines our progress towards Levy goals each quarter is now captured in our centralized, interactive [online dashboard](#). We invite you to explore the new dashboard, referring to the “How to Use” infographic on page 16 of this report.

Across the department, we have made significant progress on key Levy deliverables in Q2. As I write this, we are preparing to open the Fairview Ave N bridge to people walking, rolling, biking, driving, taking transit, delivering goods, and much more – an achievement only possible with your support. The new bridge meets the moment: it is built to modern seismic standards, and in addition to a protected bike lane, traffic lanes, and sidewalks on both sides, there are new lookout points for travelers to take in sweeping views of Lake Union. The community also identified a need for improvements on the smaller floating walkway below the Fairview Ave N Bridge, which we implemented in conjunction with this project.

We also completed the 12th Ave S Vision Zero project in Q2. The project included a variety of improvements to make this key bike, pedestrian, and transit corridor safer and more accessible through some of the densest and most diverse parts of the city. This is part of our continued effort to eliminate transportation-related serious injuries and fatalities on city streets by 2030.

Elsewhere, our Green Lake and Wallingford Paving & Multi-Modal Improvements project resulted in miles of repaved roads, a new two-way protected bike lane around the lake, hundreds of new ADA curb ramps, redesigned intersections that improve safety for people walking, rolling, and biking, and much more. Along N 34th St, we constructed new protected bike lanes that connect to the Burke-Gilman Trail. Connections from city streets to multi-use trails like these are a great way to get acquainted with biking in the city, feel more confident about your ability to travel on foot or on wheels, and get where you need to go feeling safer.

I am proud of the work of SDOT crews this quarter, who continue to exceed annual goals with fundamental maintenance work – including thousands of sidewalk spot improvements and many paving improvements – to keep you moving safely and smoothly. Outside of the Levy, we continue to respond to the needs of communities affected by the West Seattle Bridge closure through Home Zones – safety improvements planned in partnership with South Park, Georgetown, and Highland Park neighborhoods – in addition to other projects as part of our work to Reconnect West Seattle.

I am optimistic for what is to come in the remainder of 2021. By fall, you will be able to travel safely above I-5 using the Northgate Pedestrian and Bicycle Bridge, which is part of a comprehensive effort to meet the diverse needs of our growing communities. The bridge will provide a safe and easy connection between the future Northgate Link Light Rail Station and North Seattle College, and will reunite two neighborhoods that have been divided by I-5 for nearly 60 years. Additionally, we will continue our work on an equitable recovery effort that prioritizes safety and accessibility for communities most impacted by the pandemic.

I welcome you to read more about these and other great projects in this report.

EXECUTIVE SUMMARY

SDOT is pleased to present this progress report on work to deliver transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle in Q2 2021. Financial and deliverable information can also be found in the [Levy dashboard](#).

The Levy to Move Seattle has made improvements to safety and mobility across modes through the city in Q2. While we continue to deliver Levy projects, we are also working to support communities most deeply affected by compounding, long-term effects of the pandemic and the emergency closure of the West Seattle Bridge.

2020 provided many opportunities for us to rethink what community safety looks like and examine new ways we can contribute to making Seattle safe for everyone, especially our Black, Indigenous, and People of Color (BIPOC) community members, and we carry those commitments into 2021. This work is paramount always, and we will continue to work actively to improve safety along high-injury streets. We acknowledge, honor, and mourn for the people who have lost their lives and been injured in traffic violence, and reaffirm our commitment for safe and racially equitable streets.

We invested \$101.5M in Levy projects through the first half of 2021, which represents the highest spending in the first half of the year in Levy history. This also represents an approximately 16% increase over Q1 and Q2 spending in 2020, as shown in Figure 1 on page 11. This spending rate reflects our crews' hard work building delayed 2020 projects as well as major capital work underway.

Major highlights include:

- We made major progress on the Fairview Avenue N Bridge, with completion in Q3 2021
- Crosswalk maintenance and sidewalk safety repair are on pace to exceed 2021 targets
- Bridge assembly and installation milestones are finished on the Northgate Pedestrian and Bicycle Bridge connection, on track to be open with Sound Transit's Link light rail extension
- We completed the Green Lake Park Loop, including substantial paving and pedestrian safety improvements
- We performed major paving and transit work on the Delridge Way SW – RapidRide H Line Multi-Modal Improvement project

Q2 saw delays in some projects, including bike safety program components, that are contingent on the construction of other larger projects. Bridge seismic improvements saw schedules change to later in 2021/22, and Intelligent Transportation System Improvements on Denny Way ITS will be moving into construction later this year.

Q2 LEVY HIGHLIGHTS

Program 1 | Safety Corridors & Program 6 | Sidewalk Repair: We completed the 12th Ave S Vision Zero project in Q2, which improved connections and safety for people walking, rolling, and biking along and across 12th Ave S.



Along the busy corridor, the project included a new protected northbound left turn signal at S Weller St, and left turn restrictions northbound at S King St and southbound at S Weller St. We also narrowed and reduced the number of travel lanes across the Jose Rizal Bridge to slow speeds, and added a protected bike lane on either side of 12th Ave S from S King St to S Charles St.

As part of this project, we also completed sidewalk repair (Program 6) along 12th Ave S, which contributed to over 11 block equivalents of sidewalk repair in Q2 and over 20 total in 2021.

Photo at left: New protected bike lane along 12th Ave S. Photo Credit: SDOT.

Program 2 | Safe Routes to School: We completed two Safe Routes to School projects in Q2, consisting of speed humps and speed cushions in the Westside School and Arbor Heights Elementary school zones. Our total annual goal for this program was to complete 9-12 projects. The current 2021 total of 13 projects includes several carryover projects from 2020.

Program 3 | Markings: We repainted 2,060 crosswalks this quarter, and are well over our annual goal of 1,500. Our goal is to remark 2,500 crosswalks this year to make up for 1,000 crosswalks we were unable to repaint in 2020 due to COVID-related impacts. We will begin repainting arterials across the city in Q3.

Program 4 | Transportation Operations: In Q2, we completed one important traffic spot project downtown and another in Ballard. The first was at Pike St between 1st and 2nd Ave, where crews updated the two-way protected bike lane to current operational standards and installed new permanent markings. In Ballard, we completed a project along 14th Ave NW between NW 45th St and NW 65th St. We modified and updated regulatory signs such as stop and yield signs, turn restrictions, and one-way signs, as well as implemented new markings and vertical elements such as raised pavement markers, median refuge islands and extensions.

Program 5 | Bicycle Safety: Our work in Q2 contributed to significant achievements in our Bicycle Safety Program. So far in 2021, we have completed 4.2 miles of protected bike lanes, which meets our goal of 4-6 miles per year in just the first half of year. These include bike lanes on 12th Ave S, N 34th St, E Union St, and around Green Lake. The Green Lake project delivered a package of walking, biking, driving, and transit improvements including 4 miles of bike lanes (including a 2-mile protected section around the lake), 500 new or improved pedestrian curb ramps, enhanced crossings, sidewalk spot improvements, and bus stop adjustments for reliability.

The bike lane on N 50th St from Stone Ave N to Phinney Ave N is also complete, which adds just over a quarter of a mile to our bike network and exceeds our annual goal. Finally, the Central Ridge Phase 1, King Street, Judkins Park Connection, and Green Lake to Interurban Connection Neighborhood Greenways were completed in Q2, adding over three more miles to our bike network.



So far, we have heard appreciation from the community for the new bike lanes. We were pleased to hear from AnnaJoy G., who said, "I just want to say thank you for the new protected bike lane coming off the Fremont bridge, better onramp to the Burke, and SO MUCH SAFER bike lanes around Green Lake. I rely on my bike to get to and from work and you have dramatically improved my life."

(Photo at left: N 34th St and Stone Way N.)

Program 8 | Neighborhood Street Fund: Incredible community members across the city have made their ideas a reality through the Neighborhood Street Fund. Among them are three community members who were [highlighted in the SDOT blog](#) in Q2 for their amazing efforts in Q2. In total, fifteen projects were selected for our current 2019-2021 NSF program cycle, and we expect to construct most this year. In Q2, we began construction on the SW Barton St Pedestrian Safety Enhancements, Delridge Neighborhood Greenway Safe Connections, North Seattle School Crossing Safety Enhancements, and Little Brook Sidewalks.

Program 9 | Arterial Roadway Maintenance: Our work around Green Lake contributed to nearly 13 miles of repaved arterial lane miles, including on Green Lake Way, Green Lake Dr N, and N 80th St. We are almost halfway to our goal of 25.8 lane miles this year. In West Seattle, we are on schedule to complete major paving project along Delridge Way SW and made significant progress in Q2. The project will improve safety for all people traveling by bus, car, bike, foot, and delivery vehicles. This effort facilitates the new Rapid Ride H Line, described further in Program 18, below.



"The overwhelming response to me from the community on the Green Lake paving project has been very positive. It addressed several ongoing historical issues and concerns, the traffic on the west end of the lake and traffic by the golf course, while simultaneously improving bicycle safety," said Chris Easterday, Green Lake Community Center Recreation Center Coordinator. "I believe this project will make the community more safe and welcoming, especially for bike enthusiasts and commuters." (Photo at left: E Green Lake Dr looking west.)

Program 14 | Bridge Replacement Planning: We met our annual goal for both planned near-term bicycle and pedestrian bridge safety projects, which reached substantial completion in Q2. Details are outlined in Program 1 (12th Ave S) and Program 5 (N 34th St), above. Post-Levy bridge replacement planning continued as we prepared consultant procurement documents for two more projects – the 2nd Ave Extension Bridge and Jackson St bridge – and we reached the 30% design milestone on the 33rd Ave W railroad bicycle and pedestrian bridge project after receiving survey results about design alternatives.

Program 18 | Multimodal Improvements: Progress continued on our Transit Plus Multimodal Corridors projects in Q2. In April, the Federal Transit Administration (FTA) allocated \$59.9 million in funding from the Small Starts Program to the Madison Bus Rapid Transit (BRT) – RapidRide G Line project for construction.



Above are renderings of the future Madison BRT – RapidRide G Line at different locations along the route.

This funding allocation builds on years of work with the Federal Transit Administration to meet the rigorous readiness requirements for the Small Starts Grant program. The FTA also allocated \$10.9M in American Rescue Plan funds to the Project, indicating their strong support for this Project. Thanks to Levy to Move Seattle tax dollars, King County Metro, Sound Transit, and Washington State, we have the funding necessary to leverage substantial federal funding in order to start construction this year. We advertised for construction in May and plan to break ground this fall.



Bus driving along bus lane on repaved Delridge Way SW (left); New curb ramps ease the transition between sidewalk and street and improve accessibility, especially for those with limited mobility (right).

Elsewhere in the city, the Delridge RapidRide H Line project is making steady construction progress, and is now over halfway complete. In Q2, we completed about half of the new H-line transit station foundations and over half of the ADA curb ramp upgrades required for access to the transit stations, installed the center medians along Delridge Way SW, and started installing the new signal upgrades required to operate the upgraded H-line service. Additionally, we have installed and upgraded water, storm, and electrical utilities throughout the corridor. Roadway demolition and paving will continue through 2021.

We also completed final design for the Route 7 Transit-Plus Multimodal Corridor project, and achieved the 90% design milestone on the Route 44 Transit-Plus Multimodal Corridor project.

We continue to prioritize the strength of our bridges across the city. Within Program 11, Bridge Repair Backlog, we completed over 60 repairs across the city in Q2 and remain on track to meet annual goals. Further, the program made more progress addressing the original Levy goal to clear the 2015 backlog of bridge spot repair work orders; 24 more were completed in Q2, leaving only 347 out of the original 860.



The Fairview Ave N Bridge under construction (left) and almost complete (right).

We continued our work on the Fairview Ave N Bridge replacement (Program 13), including pouring concrete for bridge approaches and sidewalks and curbs, installing the bridge railing, and more. At the time of this report, the bridge has officially been opened to people walking, rolling, biking, and driving.



Early on June 13 and 20, the Northgate Pedestrian and Bicycle bridge spans were installed. Photo Credit: Tim Durkan.

The Northgate Pedestrian and Bicycle Bridge reached key milestones this quarter and is on track to open this fall. In the middle of the night on two weekends in June, we installed each of two bridge spans over I-5. With the freeway closed, crews moved the bridge into place using self-propelled transporters and cranes before lifting them into place. Construction has continued for more than a year as we built bridge supports, ramps, sidewalk, and diverted the water course. Now that the bridge is connected, we will work in the coming months to complete the bridge deck, install electrical components, add handrails, throw netting, and finish the western approach to the bridge.

Our bridge seismic retrofit program will continue to bring sturdy but older bridges up to modern standards. This program is implemented in conjunction with basic bridge maintenance, regular inspections, monitoring, preservation, and repairs. In Q2, we developed a contract package for approval for the 8th Ave NW/NW 133rd St Bridge, in preparation for advertisement in Q3. We received bids for and intend to award a contract for the SW Andover Pedestrian Bridge seismic retrofit in Q3. Nine more bridges are on track to receive seismic retrofits by 2025 with the help of Levy funds for portions of design or construction.

The Levy also funds the essential, basic maintenance work that keeps you moving safely and smoothly. Crews continue to perform critical maintenance work throughout the year. We have completed 5,574 sidewalk spot improvements, which exceeds our 2021 annual target. We have also completed 19 paving spot improvements, 12 transit spot improvements, and 4 crossing improvements in Q2, with many of these improvements exceeding 2021 goals. To wrap up the winter/spring tree planting season, our Urban Forestry crews planted an additional 60 trees citywide in Q2, remaining on track to meet our goal of 300 new trees planted in 2021.



Before and after paving on 12th Ave S and Boren Ave S. Crosswalk markings will be replaced, as well.

Within our Bicycle & Walking Improvement program (Program 27), in Q2 we added 68 new bike parking spaces as part of the Columbia City Bike Parking Plan, originally planned for March 2020 but held until April 2021 due to COVID-related impacts. This project installed new bicycle parking racks and corrals to better serve businesses and services in the neighborhood's center. Bike parking helps to address the problem of bikes creating obstacles for residents with disabilities, and in addition to building more parking spaces, we are improving education about correct bike parking, and holding bike share companies accountable for where their bikes are parked.

2021 Q2 FINANCIAL SUMMARY

	LEVY TO MOVE SEATTLE		ALL FUNDS
YEAR TOTAL	ADOPTED BUDGET	\$110.1M	\$252.2M
	REVISED BUDGET	\$166.8M	\$465.9M
	SPEND PLAN	\$157.4M	\$268.7M
QUARTER 2	SPEND PLAN	\$47.2M	\$71.2M
	ACTUAL SPEND	\$46.1M	\$58.4M
YEAR-TO-DATE	SPEND PLAN	\$83.5M	\$128.7M
	ACTUAL SPEND	\$63.7M	\$101.5M
YEAR-END PROJ. (Projected Spend = YTD Actual + Q3 & Q4 Spend Plans)	SPEND PLAN	\$157.4M	\$268.7M
	PROJECTED SPEND	\$137.5M	\$241.6M

BUDGET SUMMARY

SDOT began 2021 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$252.2M. Along with \$201.7M in carry-forward from 2020, and \$12M of budget adjustments, the current Revised Budget for the Levy to Move Seattle is \$465.9M. The Adopted Budget will remain constant; however, we will continue to update the Revised Budget as adjustments are made throughout the year.

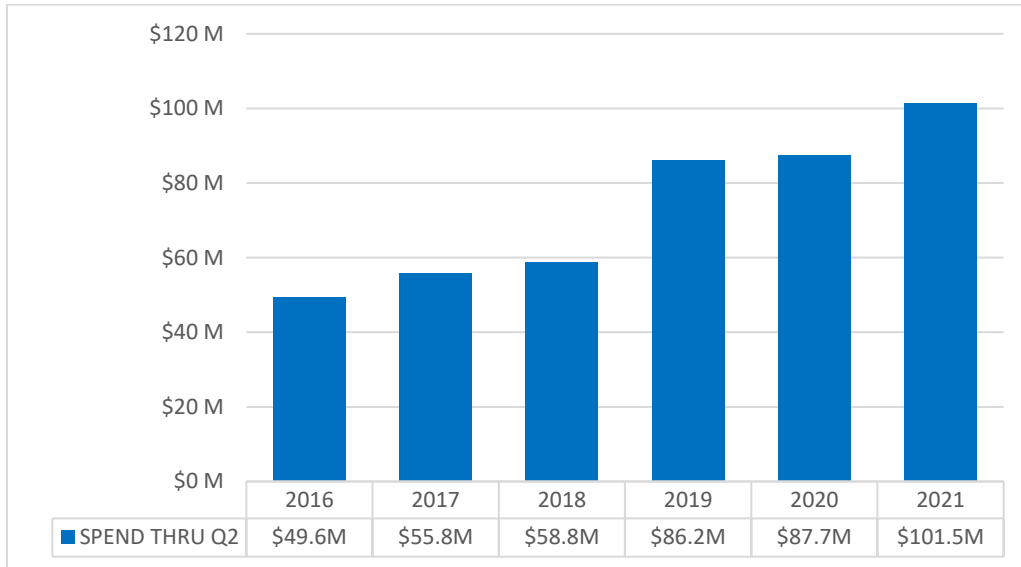
In the second quarter of 2021, City Council passed [Ordinance 126289](#) appropriating residual \$60 Vehicle License Fee (VLF) resources to various transportation projects. The Levy to Move Seattle received \$10M in \$60 VLF funding. In many cases, these new resources restored program reductions precipitated from decreases in revenues caused by the COVID-19 pandemic and were recommended and documented in the [2020 COVID-19 Impact Assessment](#). The following programs within the Levy received additional \$60 VLF funds:

LEVY PROGRAMS IMPACTED BY DISTRIBUTION OF \$60 VEHICLE LICENSE FEE

LEVY PROGRAM	NEW FUNDING	PROJECT DETAILS
18. Multimodal Improvements	\$4.30M	23rd Avenue Corridor Improvements - 12 bus zone improvements, signal timing upgrades to 23rd & John St, and Vision Zero improvements
	\$0.30M	Route 40 Transit-Plus Multimodal Improvements - Close funding gap expected from grant funding. This project was also awarded an additional \$2.7M for use in 2022.
	\$0.40M	BRT Concept Design - Restoration of funding gap created by budget reductions.
19. Traffic Signal Timing Improvements	\$0.65M	Restore funding for 15th Ave NW & Market St signal improvements.
21. Transit Spot Improvements	\$2.60M	Programmatic bus zone improvements (e.g., concrete bus zone improvements, red bus lanes, rear-door bus pads etc.)
	\$0.50M	Gilman Avenue bus safety improvements.
	\$0.75M	North bound Lake City Way at NE 125th St bus bulb and stop expansion.
	\$0.50M	23rd Avenue corridor improvements.

We continue to explore and secure funding options to help stretch Levy dollars farther. Through the first half of 2021, \$103.9M of grant funding has been secured from external partners to support projects in the Levy to Move Seattle Portfolio. These funds allow us to leverage levy resources to accomplish more projects.


FIGURE 1: YTD SPENDING YEARLY COMPARISON – ALL FUNDS




EXPENDITURES SUMMARY

Through Q2, SDOT spent \$63.7M in Move Seattle Levy funds and \$101.5M across all funds. Total year-to-date spending represents a 16% increase over last year’s spending through the second quarter (see Figure 1 above). The leading expenditure programs so far in 2021, by portfolio category, are listed below.


Safe Routes	\$ 22.7M
04) Transportation Operations	\$ 4.3M
05) Bicycle Safety	\$ 7.1M
07) Curb Ramps & Crossings	\$ 4.3M
Maintenance & Repair	\$ 37.6M
09) Arterial Roadway Maintenance	\$ 22.0M
11) Bridge Repair Backlog	\$ 2.7M
13) Bridge Replacement, Fairview	\$ 6.6M
16) Tree Planting & Trimming	\$ 2.3M
Congestion Relief	\$ 41.1M
18) Multimodal Improvements	\$ 16.9M
19) Traffic Signal Improvements	\$ 4.1M
23) Northgate Bridge	\$ 8.1M
25) New Sidewalks	\$ 5.3M



**SAFE
ROUTES**

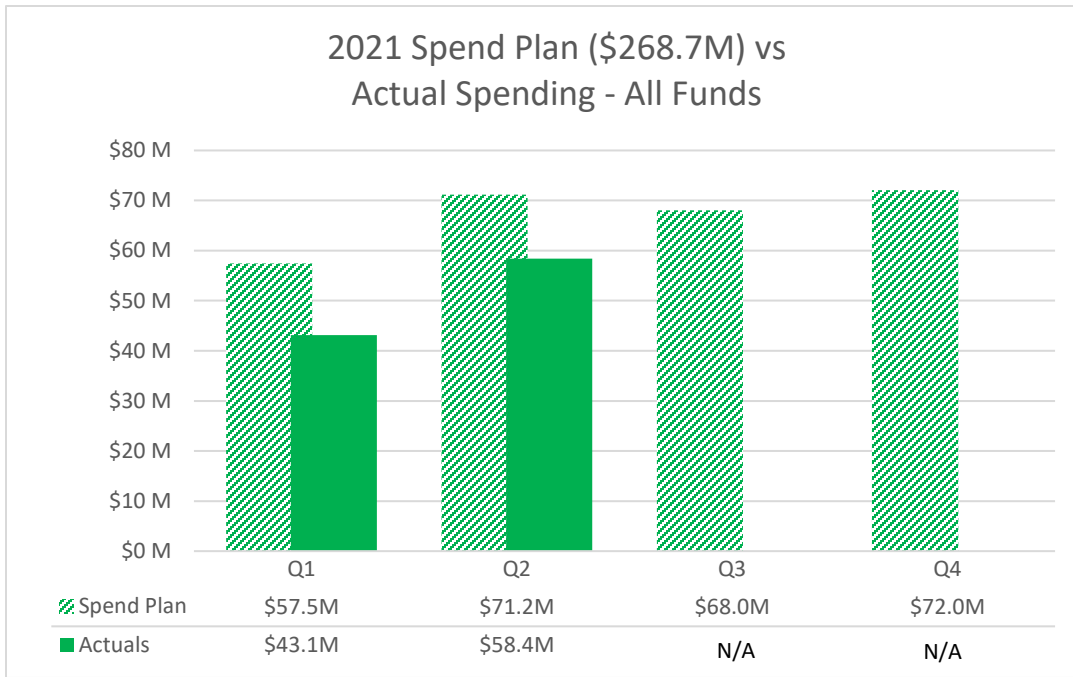


**MAINTENANCE
AND REPAIR**



**CONGESTION
RELIEF**

FIGURE 2: 2021 SPEND PLAN (\$268.7M) VS ACTUAL SPENDING, BY QUARTER - ALL FUNDS



SPEND VARIANCE SUMMARY

We planned to spend \$128.7M through Q2 2021 and we spent \$101.5M. This is 79% of what was planned. Although some projects are delayed from their original schedules, we continue to progress the workplan forward for all programs throughout the Levy portfolio.

Many programs in the Levy portfolio are exceeding planned expenditures through Q2. These include:

- Program 3, Markings: Crosswalk maintenance hit the ground running in 2021 as we worked to make up work delayed in 2020 due to COVID-19.
- Program 6, Sidewalk Safety Repair: Sidewalk bevel, shim, and spot repair work through Q2 puts us on pace to meet our goals for 2021.
- Program 9, Arterial Roadways Maintenance: Progress continues on paving projects on Delridge Way SW, N 80th Street, N Pacific Street, and 15th Avenue NE. In Q2, we finished improvements on the Green Lake Park Loop.
- Program 18, Delridge Way SW Multimodal Improvements: Progress on the project continued through Q2. We spent \$4.4M more than what was anticipated due to work with Seattle Public Utilities (SPU) and Seattle City Light (SCL) that was completed faster than planned.
- Program 21, Transit Spot Repairs: strategic spot improvement projects aimed at increasing transit efficiency and ride safety completed through Q2 put us on track to meet our 2021 goals.

Other programs throughout the Levy Portfolio missed planned expenditures in Q2 2021, including:

- Program 5, Bike Safety, saw anticipated work in 2021 move to later quarters in the year, which meant the program missed spending targets by \$5.7M. Many projects in the Bike Safety program are components of larger projects and spending progresses as the larger project moves forward.
- Program 12, Bridge Seismic Improvements, saw changes in project schedules that caused the program to miss its Q2 spending target by \$5.5M. Originally planned in 2021, work on 4th/Ave S Viaduct/Argo Bridge and 15th Ave NW/Leary Way Bridge will be pushed back to begin in 2022.
- Program 20, Intelligent Transportation System Improvements, missed its Q2 spending target by \$4.3M. Advertisements for bids for the Denny Way ITS project initially occurred in Q1, but had to be withdrawn prior to contract award and will be readvertised in Q3. We anticipate moving to construction later this year.

HOW TO USE THE LEVY DASHBOARD

2021 Q2 Dashboard At-a-Glance

Reporting Dashboard
Levy to Move Seattle

Data as of June 2021 updated quarterly

Reporting Period: 2021 through Q2

Approved by voters in 2015, the 9-year, \$930M levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Use this drop-down menu to see data from each year of the Levy

Use these tabs to toggle between Levy categories

Click this tab for finance information

Levy deliverable data

Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
1 Vision Zero corridors	0	1		
Miles of speed limit signs replaced	0	0		
2 Safe Routes to School Projects	11	2		
3 Crosswalks repainted	187	2,060		
4 New traffic signals	1	0		
Traffic signal improvements	0	3		
Traffic spot improvements	2	2		
Corridors optimized	0	1		
4 Regulatory street signs replaced	821	879		
5 Bike lane (miles)	0	0.27		
Neighborhood Greenway (miles)	0.8	2.31		
Protected bike lane (miles)	0.27	3.97		
6 Sidewalk spot imp. (shim/bevel/curb repair)	6,829	5,574		
Sidewalks repaired, block equivalents	9.51	11.33		
Square footage of sidewalk repair	19,919	21,765		
7 Customer service req. curb ramp upgrades	2	26		
8 Neighborhood Street Fund	1	0		

2021 Q2 Dashboard At-a-Glance

Reporting Dashboard
Levy to Move Seattle

Data as of June 2021 updated quarterly

Reporting Period: 2021 through Q2

Approved by voters in 2015, the 9-year, \$930M levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Clicking on a program leads to more information about that program deliverables in the time period specified.

Levy ID 2 | Safe Routes to School
Safe Routes 2021 through Q2

The program has met and exceeded the annual accomplishments for 2021, adding two more projects in Q2 in the Arden Heights Elementary and Marston School school zones. Deliverables include many projects planned in 2021 by Q2 Q3 and are currently in progress. All projects built in conjunction with three larger capital projects in construction and Q2 2022.

COMPLETED 2021: Arden Heights Elementary (Q2), Galena Branch (Q2), DuPont (Q2), Daniel Boone Elementary School (Q2), Duval Elementary School (Q2), Green Hill Elementary (Q2), Highland High School (Q2), Ustick High School (Q2), Queen Anne Elementary (Q2), Raine Beach High School (Q2), Thompson Creek Elementary School (Q2), Washelli Elementary School (Q2), Westside Elementary School (Q2), Marston School (Q2).

FINANCIAL STATUS

Move Seattle	All Funds
Planned	\$1,200
Actual	\$1,200
Actual	\$1,200
Actual	\$1,200
Actual	\$1,200
Actual	\$1,200

PERFORMANCE DETAILS

Safe Routes to School Projects

Planned: 9

Completed: 13

Enjoying a Safe Routes to School project

APPENDIX A: 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



Seattle
Department of
Transportation