

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2022 ANNUAL REPORT



A portion of the new protected bike lane on 1st Ave & Broad St in Belltown.

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Seattle
Department of
Transportation



MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

The Levy to Move Seattle Annual Report reflects how, together, we are building a city where you have safe, reliable, and sustainable options for how you travel, no matter where you live or work.

These projects are as small as a repaired sidewalk or trimmed tree – and as large as a repaved road or new bike lane – and happened because of support and investment from Seattle voters.

Importantly, the Levy enables a thriving One Seattle by supporting partnership across departments.

As we speak, SDOT and Seattle Public Utilities are hard at work on a project funded in part by the Levy to Move Seattle in the South Park community. This strong partnership will reduce the risk of flooding and improve safe travel through this vibrant neighborhood.

I thank Seattle voters for making this and other important work possible. As Mayor, I look forward to finishing strong on the Levy, together.

Sincerely,
Mayor Bruce Harrell



Dear Seattle,

I am pleased to share the Levy to Move Seattle 2022 Annual Report with you. Finishing strong on the Levy is one of the most important tasks we have over the next two years. I am proud of our work across SDOT to remain on track to meet almost every one of our 30 commitments made to voters in 2015, despite many challenges along the way. As we complete our Levy deliverables, we are also developing the Seattle Transportation Plan vision for the future, and a complementary strategy to continue funding our collective vision for transportation in Seattle.

Thanks to the Levy, we are keeping you moving more safely and smoothly and giving you options to travel. Your Levy dollars have helped us transform major arterial streets to make them safer and more community-friendly, and install fresh pavement on our roads. Each year, Seattle's bridges are stronger, crossing the street is safer, taking the bus is easier, and biking around town is more accessible.

You can continue to trust us to create an equitable transportation system that provides safe, dependable, affordable access to places and opportunities. Our work is grounded in Vision Zero, with our recent top-to-bottom review as the backbone of our future work to make streets safer for everyone.

Sincerely,
Director Greg Spotts

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
Department of
Transportation

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 provides roughly 30% of the City's transportation budget and replaces the 9-year, \$365 million Bridging the Gap levy approved by voters in 2006. 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.

REPORT PURPOSE

This report delivers a comprehensive summary of SDOT's 2022 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. There are 30 Levy programs across three categories: Safe Routes, Maintenance and Repair, and Congestion Relief. We (the Seattle Department of Transportation/SDOT) track one or more deliverables within each Levy program. This report details SDOT spending and performance on each of these deliverables from 2016-2022, with a special focus on each program's achievements in 2022. The information in this report is also available on the [Levy to Move Seattle Tableau Dashboard](#).

LEVY OVERSIGHT COMMITTEE

The Levy Oversight Committee (LOC), an oversight committee made up of Seattle residents appointed by the Mayor and City Council, monitors Levy expenses and revenues, reviews program and project priorities, and makes recommendations to the Mayor and City Council on how to spend Levy proceeds. Our commitment to transparency and accountability includes working closely with the Levy Oversight Committee. Our 2022 coordination with the Committee is summarized below. We appreciate the time and service the LOC dedicates to Levy oversight.

2022 Levy Oversight Committee Coordination *by the numbers*

10	Full Committee meetings
11	Individual program presentations
5	Reports prepared and presented
2	Committee member appointments

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EXECUTIVE SUMMARY

Introduction

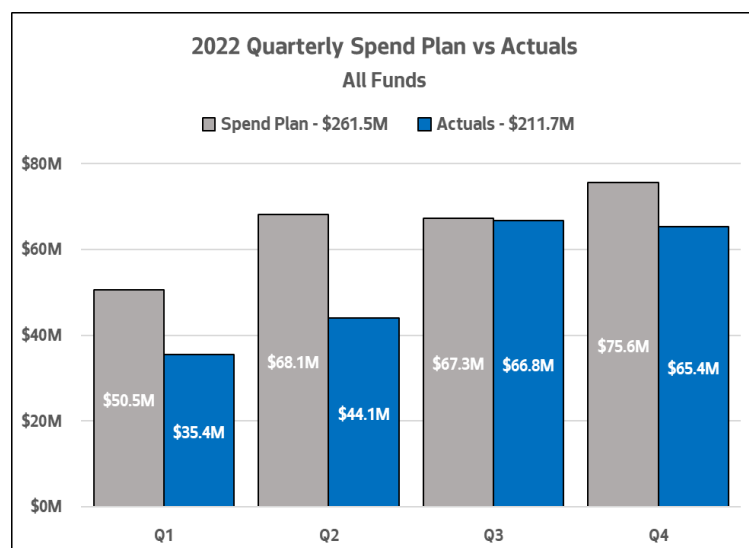
Thanks to Seattle voters, we were able to expand our bike network, add new sidewalks and crosswalks, improve freight mobility, make transit more reliable, complete basic maintenance to keep us all moving, and much more.

Levy to Move Seattle Spending

Since the beginning of the Levy, in 2016, SDOT has spent \$626.1M in Move Seattle funds and \$1,290.2M across all funds that support the Levy portfolio. In 2022, the total revised budget for the Move Seattle portfolio was \$447.4M. SDOT spent \$77.8M in Move Seattle Levy funds and \$211.7M from all funding sources. By category, spending was as follows:

- Safe Routes: \$51.3M
- Maintenance & Repair: \$39.4M
- Congestion Relief: \$121.0M

Although new annual appropriation from the City Council and carryforward of the prior year's unspent funding represents the total funding that is legally available to spend in the current budget year, SDOT predicts the amount of spending that will occur throughout each year through the development of an annual spend plan. In early 2022, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the [annual spend plan](#). In 2022, our spend plan estimate range was \$202M to \$262M.



In 2022, SDOT's spend was \$211.7M, which was at the lower end of the estimated range. Underspend was primarily due to delays in completing projects because of the concrete strike, supply chain issues, and/or crew availability. This was relevant for Programs 1 (Safety Corridors), 7 (Curb Ramps and Crossings), 21 (Transit Spot Improvements), and 25 (New Sidewalks). Program 12 (Bridge Seismic) also experienced delays in final design and approval of final environmental permits for two bridges.

Figure 2: 2022 Spend Plan (\$261.5M) vs Actual Spending (\$211.7M) – All Funds

With the West Seattle Bridge work complete and the COVID Emergency Order lifted, we are prioritizing delivering on the Levy. We are implementing a new contracting method to increase small project delivery capacity and exploring how additional SDOT crew resources could expedite project delivery. More detailed information is available in the remainder of the report by Levy program and across the portfolio beginning in Appendix A.

Levy to Move Seattle Delivery Across Programs

Below is a summary of what SDOT achieved in each Levy to Move Seattle category in 2022.



SAFE ROUTES

Provide safe and accessible routes connecting schools, transit hubs, and other destinations.

- **Completed four Safety Corridor projects** on Lake City Way, 23rd Ave E, 15th Ave S, and Sand Point Way NE.
- **Completed 16 Safe Routes to School projects**, including 11 in Q4 alone.
- **Installed four new signals** at locations that were high priorities for the community: Greenwood Ave N/N 83rd St, California Ave SW/SW Findlay St, Roosevelt Way/NE 103rd St, and 1st Ave/Battery St.
- **Completed the Green Lake Outer Loop**, 15th Ave NE protected bike lane (PBL), and the Northgate to Maple Leaf Neighborhood Greenway. We added over three miles of PBLs, two-and-a-half miles of neighborhood greenways, and one-quarter mile of new bike lanes. We also developed a plan to achieve more miles of bicycle facilities throughout the life of the Levy.
- **Made over 17,000 sidewalk repairs** on a total of over 56,000 square feet of sidewalks. This is the equivalent of about 28 blocks of sidewalks.
- **Built 405 new ADA-compliant curb ramps** from customer service requests and from the ADA Transition Plan. This is just part of the 1,445 curb ramps SDOT installed in 2022.
- **Completed three Neighborhood Street Fund (NSF)** projects and advanced construction of two more. We also worked with the Levy Oversight Committee to select projects for the third and final NSF cycle (2022-2024) and began planning for those nine projects.



Green Lake Outer Loop.

- **Repaved almost 28 lane-miles**, including major work on 15th Ave S and 15th Ave NE, and exceeded our paving spot improvements target by over 58%, with 103 spot improvements.
- **Made 354 bridge spot repairs** ranging from deck welding repairs on the Fremont Bridge to injecting cracks with epoxy on the Cowen Park Bridge, and much more.
- **Completed two bridge seismic retrofits**: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge.
- **Completed six stairway rehabilitation projects**, including rehabilitating and preserving historic concrete streetcar slabs on the stairway at E Prospect St & McGilvra Blvd E.
- **Planted 371 trees** including a project near Aki Kurose Middle School in partnership with the Safe Routes to School program.
- **Continued construction** on the South Park Drainage and Roadway Partnership Project. This project will help reduce flooding by installing new pipes and drains to collect and better manage stormwater. We are also **repaving some areas, upgrading some gravel streets to pavement, and installing sidewalks and street trees**. The project will be completed by mid-2023.



Repaving in South Park.

- **Reached milestones in major construction on Madison Ave RapidRide G Line** and continued construction on the Route 7 Transit-Plus Multimodal Corridor, and the Route 44 Transit-Plus Multimodal Corridor.
- **Kicked off the Aurora Ave Planning Study** with community outreach and steps toward identifying an exciting vision for the corridor together with WSDOT and King County Metro's RapidRide E Line.
- **Completed major maintenance** on five signals and preventative signal maintenance at 819 locations.
- **Added 10 miles** to our Intelligent Transportation System, including mileage near the University of Washington, downtown, and the Northgate, and Delridge neighborhoods, to help all travelers move more reliably around the city and have better information as they travel.
- **Made 23 transit spot improvements** to better serve people riding transit and improve safety.
- **Completed over 20 blocks of new sidewalks**, including on SW Barton St, Lake City Way, and Greenwood Ave N as part of our partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.
- **Made 34 crossing improvements** to make crossing the street safer.
- **Reached a major milestone** on the East Marginal Way project when we advertised for construction for the North Segment in late 2022. We plan to begin construction on the North Segment in 2023.
- **Completed six freight projects** to help freight movement including installing 91 truck parking spots, upgrading guide signage, and restriping in the Waterfront Quiet Zone and on Diagonal Ave S.



Repaving on E Madison St.

2022 PERFORMANCE SUMMARY

The following is a summary of 2022 and cumulative Levy deliverables. Status indicators represent a deliverable category's performance against the 2022 planned accomplishment. Deliverables are only counted when fully complete. Find more detailed information on each program on the page number(s) indicated below.

KEY

- ✓✓ Planned accomplishment exceeded
- ✓ Planned accomplishment met
- 🔍 75-99% of planned accomplishment met
- ✗ Less than 75% of planned accomplishment met

Page	Program	Levy Deliverable	2022 Achieved	2022 Planned	Total To-Date
14	1 Safety Corridors	Vision Zero corridors	4 ✓✓	2	24
15	2 Safe Routes to School	Safe Routes to School Projects	16 ✓✓	9-12	171
16	3 Markings	Crosswalks repainted	1,566 ✓✓	1,500	10,244
		Arterial lane-miles repainted	566 ✓✓	560	3,721
18	4 Transportation Operations	New traffic signals	4 ✓✓	3	22
		Traffic signal improvements	10 ✓	10	79
		Traffic spot improvements	10 ✓	10	79
		Corridors optimized	5 ✓	5	36
		Regulatory street signs replaced	3,003 ✓✓	3,000	24,883
20	5 Bicycle Safety	Protected bike lane (miles)	3.12 ✓✓	2-3	29.01
		Neighborhood Greenway (miles)	2.57 ✓	2-4.5	29.27
		Bike lane (miles)	0.25 ✓	0.25	4.37
21	6 Sidewalk Safety Repair	Sidewalks repaired, block equivalents	28.06 ✓✓	25	191.79
		Square footage of sidewalk repair	56,127	N/A ¹	383,585
		Sidewalk spot improvements (shim/bevel/ curb repair)	17,120 ✓✓	>1,000	68,660
23	7 Curb Ramps and Crossings	Curb ramp upgrades	405 ✓✓	150-200	1,567
		Intersections improved	129	N/A ²	563
24	8 Neighborhood Street Fund	Neighborhood Street Fund projects.	Program contains multiple discrete projects. Refer to details on page 24.		
28	9 Arterial Roadway Maintenance	Lane-miles repaved (contractor)	10.4 ✓	10.4 ³	137.96
29	10	Lane-miles repaved (crew)	17.3 ✓✓	7 to 8.5	64.24

	Paving Spot Improvements	Paving spot improvements	103 ✓	65	476
30	11 Bridge Repair Backlog	Bridge spot repairs completed	354 ✓	350	2,788
32	12 Bridge Seismic Improvements	Bridge Seismic Improvements	Program contains multiple discrete projects. Refer to details on page 32.		
34	13 Bridge Replacement, Fairview	Bridge Replacement, Fairview	N/A; completed bridge in 2021.		
36	14 Bridge Replacement, Planning & Design	Bridge Replacement, Planning & Design	Program contains multiple discrete projects. Refer to details on page 36.		
38	15 Stairway Maintenance	Stairway rehabilitation projects	6 ✓	5	39
39	16 Tree Planting & Trimming	Trees planted	371 ✓	300	2,663
		Trees pruned (trimmed)	4,085 ✓	4,000	33,442
		Trees removed	181	N/A ⁴	1,272
		Landscape maintained	1,449 ✓	1,000	10,402
		Tree or vegetation obstructions removed	487 ✓	300	3,189
41	17 Drainage Partnership, Seattle Public Utilities (SPU) South Park	Drainage Partnership, Seattle Public Utilities (SPU) South Park	In construction. ✓	<i>Continue construction.</i>	See more on page 41.
44	18 Multimodal Improvements	Multimodal Improvements	Program contains multiple discrete projects. Refer to details on page 44.		
46	19 Traffic Signal Timing Improvements	Signal major maintenance	5 ✓	5-15	66
		Signal diagnostic evaluations	250 ✓	250	1,691
		Signal preventative maintenance	819 ✓	775	5,511
47	20 Intelligent Transportation System Improvements	Miles of arterial added to ITS system	10 ✓	10	110.61
48	21	Transit spot improvements	23 ✓	20	220

	Transit Spot Improvements				
50	22 Light Rail Connections, Graham St	Light Rail Connections, Graham St	N/A; project deferred.		
51	23 Northgate Bridge	Northgate Bridge	N/A; completed bridge in 2021.		
53	24 Light Rail Connections, Accessible Mt Baker	Light Rail Connections, Accessible Mt Baker	Project delayed.	<i>Begin construction of near-term projects.</i>	See more on page 53.
54	25 New Sidewalks	Blocks of new sidewalk built	20.5 ✓	20-30.5	204.8
		Crossing improvements	34 ✓	20	135
56	26 SPU Broadview	SPU Broadview Project	Substantially completed first phase of sidewalks. ✓	<i>Begin construction of first phase of sidewalks.</i>	n/a
58	27 Bike Parking & Bike Spot Improvements	Bike parking spaces added	14 ✗	~20	1,612
		Urban trail and bikeway spot imp.	10 ✓	10	75
59	28 Lander Overpass	Lander Overpass	N/A; completed bridge in 2020.		
61	29 East Marginal Way	East Marginal Way	North Segment construction contract advertised. ✓	<i>Complete design of North & Central segments; advertise North segment for construction.</i>	See more on page 61.
62	30 Freight Spot Improvements	Freight spot improvements	6 ✓	3-5	40

¹ This is the same as block equivalent of sidewalk repair, expressed in square feet. Each block equivalent of sidewalk repair equals ~2,000 ft².

² The total number of intersections improved includes the intersection crossing improvements delivered through Programs 7 and 25 and is dependent on the number of Customer Service Request (CSR) curb ramps received in any given year. Therefore, it is difficult to estimate the number of planned CSR ramps each year.

³ Previously, the 2022 planned accomplishment for Program 9 was 18.8 lane-miles. This included mileage from the Delridge Way SW paving project. However, since then we have revised our 2021 data to include Delridge Way SW paving mileage. We are no longer counting Delridge Way SW paving mileage in 2022.

⁴ The total number of trees removed is dependent on current conditions and right of way assessments. Therefore, it is difficult to estimate the number of trees that will need to be removed each year.



Program 1 - New signalized crossing at 24th Ave E and E Lynn St in Montlake for people walking, rolling, and biking.



1 SAFETY CORRIDORS

Levy Commitment: Complete 12-15 safety corridor projects on our highest-crash streets.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** Exceeded 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** One part of our Vision Zero effort is transforming major arterial streets by making them safer and more accessible for people walking and rolling, and partnering with other agencies, City departments, and neighbors to connect people to community hubs. We completed four such projects this year, listed under *Performance Details*.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Vision Zero corridors	4	3	3	6	3	1	4 ✓	2	24

PERFORMANCE DETAILS

Completed 2022 projects:

- Lake City Way Corridor Improvements: [It's now safer to use 4 major Lake City Way NE intersections](#)
- 23rd Ave E Vision Zero Project: [23rd Ave E is safer thanks to new signals, crossings, curb ramps, and much more](#)
- 15th Ave S Improvements: [A safer, smoother, more accessible 15th Ave S](#)
- Sand Point Way NE Improvements: [Sand Point Way is safer thanks to the Levy to Move Seattle](#)

FINANCIAL REPORT – 2022

01. Safety Corridors	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.0M	\$9.9M
2022 REVISED BUDGET	\$3.5M	\$16.7M
2022 SPEND PLAN	\$1.9M	\$10.4M
2022 TOTAL SPEND, ACTUALS	\$1.6M	\$4.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$18.2M	\$24.4M

2 SAFE ROUTES TO SCHOOL

Levy Commitment: Complete 9-12 Safe Routes to School projects each year along with safety education to improve 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.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed 16 projects this year, including [closing sidewalk gaps at Bailey Gatzert Elementary School](#).

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Safe Routes to School Projects	16	31	41	29	16	22	16 ✓	9-12	171

PERFORMANCE DETAILS

Projects were completed at the following schools in 2022:

- Concord Elementary School
- Lincoln High School
- MLK Jr Elementary School
- Ballard High School
- Roosevelt High School
- Aki Kurose Middle School
- Bailey Gatzert Elementary
- Center School
- Giddens School
- Hamlin Robinson School
- John Hay Elementary School
- Madison Middle School
- Loyal Heights Elementary School
- Montlake Elementary School
- Seattle Girls' School
- West Seattle High School

FINANCIAL REPORT – 2022

02. Safe Routes to School	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M*	\$2.7M
2022 REVISED BUDGET	\$0.6M	\$5.4M
2022 SPEND PLAN	\$0.3M	\$2.4M
2022 TOTAL SPEND, ACTUALS	\$0.1M	\$2.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$3.5M	\$23.9M

*Budget impacts from the COVID-19 pandemic reduced Levy funding in this program in 2022. Levy funding is restored in 2023.

3 MARKINGS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for crosswalk remarking. *Arterial lane-miles repainted* was not a deliverable outlined in the 2015 Ordinance; however, except for 2020, we are on track to meet the annual goal outlined in the 2018 Workplan Update.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Crosswalks repainted	835	1,771	1,564	1,508	500	2500	1,566 ✓✓	1,500	10,244
Arterial lane-miles repainted	568	566	566	566	323	566	566 ✓✓	560	3,721

FINANCIAL REPORT – 2022

03. Markings	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.5M	\$2.1M
2022 REVISED BUDGET	\$0.5M	\$2.1M
2022 SPEND PLAN	\$1.8M	\$2.1M
2022 TOTAL SPEND, ACTUALS	\$0.5M	\$2.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.4M	\$11.8M



Program 2 - New crossing near Ballard High School for students walking, rolling, and biking.



Program 3 - Remarking a crosswalk at 16th Ave SW and SW Findlay St.

4 TRANSPORTATION OPERATIONS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments for new traffic signals and regulatory street signs replaced; met 2022 planned accomplishments for traffic signal improvements, traffic spot improvements, and corridors optimized.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets for each deliverable.
- **2022 Highlights:** We installed four new signals this year at locations that were high priorities for the community: Greenwood Ave N/N 83rd St, California Ave SW/SW Findlay St, Roosevelt Way/NE 103rd St, and 1st Ave/Battery St. Please view the map on the following page for the types and locations of Transportation Operations improvements made in 2022.

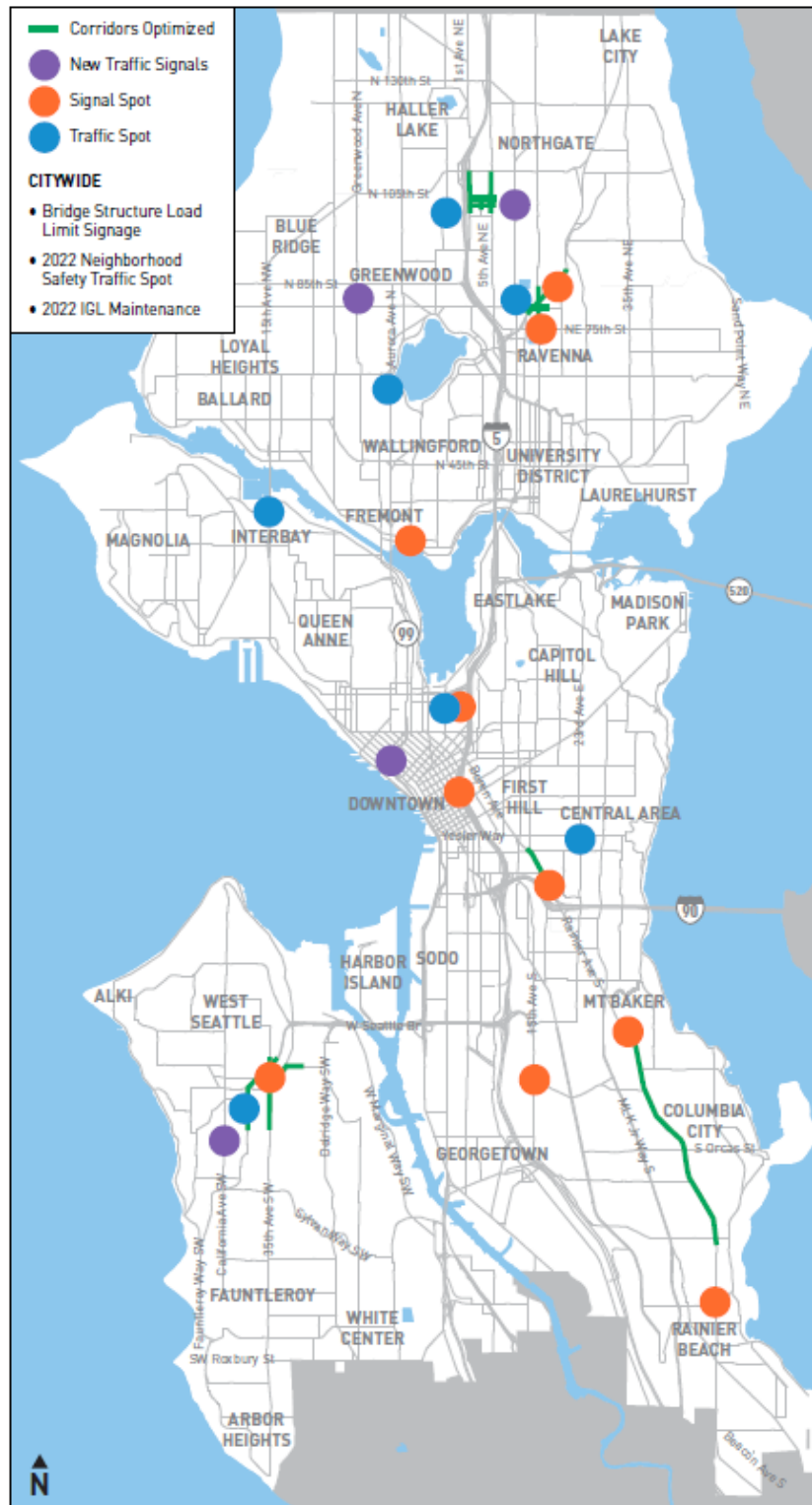
PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
New traffic signals	4	3	3	3	2	3	4 ✓	3	22
Traffic signal improvements	10	17	12	10	9	11	10 ✓	10	79
Traffic spot improvements	11	10	14	14	10	10	10 ✓	10	79
Corridors optimized	5	5	5	6	5	5	5 ✓	5	36
Regulatory street signs replaced	3,582	3,300	4,222	4,730	3,046	3000	3,003 ✓	3,000	24,883

FINANCIAL REPORT – 2022

04. Transportation Operations	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.0M	\$10.0M
2022 REVISED BUDGET	\$4.2M	\$11.1M
2022 SPEND PLAN	\$3.8M	\$10.1M
2022 TOTAL SPEND, ACTUALS	\$4.3M	\$10.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$36.2M	\$72.1M

Program 4 – Transportation Operations 2022 completed projects.



For Neighborhood Safety, we screen the network of non-arterial streets for intersections with collision patterns that we can mitigate. We prioritize locations for improvements as new stop signs, parking restrictions, crosswalk and other markings, and vegetation trimming using an equity and risk analysis. For IGL (intersection guide line) Maintenance, on a two year maintenance cycle, we remark critical dashed guide line markings through intersections that facilitate safe vehicular, transit, freight and bike movement. We also maintain any pavement legends and symbols that directly impact safety at those intersections.

5 BICYCLE SAFETY

Levy Commitment: Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of neighborhood greenways (NGWs), 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.

SUMMARY

- **2022:** Met 2022 planned accomplishments for all types of bike facilities: protected bike lanes (PBLs), neighborhood greenways (NGWs), and bike lanes (BLs).
- **Life of Levy:** Exceeded 2018 Workplan Update targets; making progress towards meeting 2015 Ordinance Goals.
- **2022 Highlights:** We developed a plan to deliver more bicycle facilities throughout the life of the Levy. Major additions to our bicycle network included the Green Lake Outer Loop, 15th Ave NE protected bike lane, and the Northgate to Maple Leaf Neighborhood Greenway.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Protected bike lane (miles)	2.40	4.17	2.34	5.82	2.16	9	3.12 ✓	2-3	29.01
Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	1.08	7.73	2.57 ✓	2-4.5	29.27
Bike lane (miles)	3.17	0	0	0.63	0.05	0.27	0.25 ✓	0.25	4.37

PERFORMANCE DETAILS

Completed 2022 Projects:

- Green Lake Outer Loop (1 mile, PBL)
- Climate Pledge Arena - 1st Ave/Queen Anne Ave N (0.47 miles, PBL)
- Climate Pledge Arena - 1st Ave/Broad St (0.25 miles, PBL)
- 15th Ave NE (0.94 miles, PBL)
- NE 40th St (0.16 miles, PBL)
- SW Andover St (0.3 miles, PBL)
- SRTS Highland Park Connection Phase 2b (0.7 miles, NGW)
- Northgate (Light Rail) to Maple Leaf (1.02 miles, NGW)
- Seattle Center to Waterfront Walking and Biking Connection (0.18 miles, NGW)
- SRTS Viewlands Elementary School Neighborhood Greenway (0.67 miles, NGW)
- 15th Ave NE (0.25 miles, BL)

FINANCIAL REPORT – 2022

05. Bicycle Safety	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$8.8M	\$12.6M
2022 REVISED BUDGET	\$14.5M	\$29.8M
2022 SPEND PLAN	\$4.8M	\$11.5M
2022 TOTAL SPEND, ACTUALS	\$3.7M	\$10.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$53.5M	\$89.6M

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed the [Aurora Ave N Sidewalk Upgrades & Tree Preservation project](#) in 2022. This project includes both sidewalk spot repairs and completely rebuilding the sidewalks in certain blocks of Aurora Ave N between N 80th St and N 103rd St. In response to community feedback, we were able to repair the sidewalks while preserving the mature and healthy trees on this stretch of Aurora Ave N. See the following page for before-after photos from this project.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Sidewalks repaired, block equivalents	42.55	11.87	23.70	29.01	18.12	38.48	28.06✓	25	191.79
Square footage of sidewalk repair	85,100	23,740	47,400	58,012	36,240	76,966	56,127	N/A	383,585
Sidewalk spot imp. (shim/bevel/curb repair)	2,613	2,709	10,746	12,269	5,964	17,239	17,120✓	>1,000	68,660

FINANCIAL REPORT – 2022

06. Sidewalk Safety Repair	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$3.9M	\$5.0M
2022 REVISED BUDGET	\$5.4M	\$5.9M
2022 SPEND PLAN	\$4.0M	\$4.9M
2022 TOTAL SPEND, ACTUALS	\$5.4M	\$6.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$16.0M	\$26.9M



7 CURB RAMPS & CROSSINGS

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.

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** In addition to responding to customer service requests for 159 curb ramps, we improved five new intersections with curb ramps in partnership with sidewalk projects on Greenwood Ave N (N 117th St to N 125th St) and SW Barton St (23rd Ave SW to 24th Ave SW).

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Curb ramp upgrades	108	177	155	201	311	210	405 ✓	150-200	1,567
Intersections improved	20	61	70	100	94	89	129	N/A	563

This includes ADA Customer Service and ADA Transition Plan ramps but does not include the many curb ramps delivered by SDOT as part of other projects.

FINANCIAL REPORT – 2022

07. Curb Ramps & Crossings	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$9.6M	\$13.8M
2022 REVISED BUDGET	\$12.3M	\$19.1M
2022 SPEND PLAN	\$12.4M	\$17.0M
2022 TOTAL SPEND, ACTUALS	\$9.5M	\$12.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$28.2M	\$48.8M

8 NEIGHBORHOOD STREET FUND (NSF)

Levy Commitment: Deliver 20-25 Neighborhood Street Fund projects.

SUMMARY

- **2022:** We planned to complete construction of remaining 2019-2021 cycle projects and explore scope and magnitude for a third NSF cycle. We completed construction for three of these projects, two projects are in construction, and designs were completed for four projects. We also worked with the Levy Oversight Committee to select nine projects for the third and final NSF cycle (2022-2024) and began planning efforts for those projects.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** The Levy Oversight Committee reviewed and ranked NSF project candidates in fall 2022. The projects selected for the 2022-2024 cycle are:
 - 26th Ave SW and SW Cambridge St Safety Enhancements (District 1)
 - 55th Ave S Sidewalk (District 2)
 - Chief Sealth Trail Connections (District 2)
 - S Rose St Sidewalk Repair (District 2)
 - Garfield Superblock Enhancements (District 3)
 - Rainier Ave S and S Jackson St Safety Enhancements (District 3)
 - N 122nd St Walkway (District 5)
 - N 128th St Walkway (District 5)
 - N 130th St and Ashworth Ave N Safety Enhancements (District 5)

PERFORMANCE REPORT

REMAINING PROJECTS SELECTED FOR THE 2019-2021 NSF CYCLE		
LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
South Delridge Pedestrian Safety Enhancements (Crossings) (District 1)	Complete construction	Completed construction
51st Ave S and Renton Ave S Traffic Safety Enhancements (Rainier Beach New Traffic Signal) (District 2)	Complete construction	In construction; anticipated completion in Q1 2023
South Park and Georgetown Safe Connections (District 2)	Complete construction	At 100% design; anticipated completion in 2024 in partnership with Georgetown to South Park Trail project
Beacon Ave S Safety Enhancements (Mobility Improvements) (District 2)	Complete construction	Completed construction
Andover and Dakota Pedestrian Safety Enhancements (Four-way Stops at 38th Ave S) (District 2)	Complete construction	In construction; anticipated completion in Q2 2023
Broadway and John Street Signal (Left Turn) (District 3)	Complete construction	At 100% design, construction anticipated to start in Q2 2023 and complete in Q3 2023

15th Ave NW and NW 83rd St Pedestrian Safety Enhancements (District 6)	Complete construction	At 100% design, construction anticipated to start in Q3 2023 and complete in Q4 2023
Yesler Way and 3rd Ave Sidewalk Repairs (Frye) (District 7)	Complete construction	At 100% design; construction anticipated to start in 2023
NE 65th St Pedestrian Safety Enhancements (Safe Crossings) (District 4)	Complete construction	Completed construction

FINANCIAL REPORT – 2022

08. Neighborhood Street Fund	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$4.8M	\$4.8M
2022 SPEND PLAN	\$4.4M	\$4.4M
2022 TOTAL SPEND, ACTUALS	\$2.4M	\$2.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$17.0M	\$19.3M



Program 7 – The northwest corner of Burke Ave N & N 44th St before ADA curb ramps (left) and after (right)



Program 8 – South Delridge Pedestrian Safety Enhancements project



Program 9 – Repaving on 15th Ave NE. We also rechannelized the street, making room for bike lanes going in both directions.



MAINTENANCE AND REPAIR

9 ARTERIAL ROADWAY MAINTENANCE

Levy Commitment: Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors).

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed projects along 15th Ave NE, and along 15th Ave S/S Columbian Way/S Spokane St in the Beacon Hill neighborhood. <https://sdotblog.seattle.gov/>

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Lane-miles repaved (contractor)	25.9	25.4	7.5	27.7	18	23.06	10.4✓	10.4	137.96

PERFORMANCE DETAILS

Completed 2022 Projects:

- 15th Ave NE (4.6 lane miles): [Better intersections, bike lanes, sidewalks, and pavement arrive in northeast Seattle](#)
- 15th Ave S/S Columbian Way/S Spokane St (5.8 lane miles): [A safer, smoother, more accessible 15th Ave S](#)

FINANCIAL REPORT – 2022

09. Arterial Roadway Maintenance	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$10.0M	\$10.0M
2022 REVISED BUDGET	\$5.4M	\$23.0M
2022 SPEND PLAN	\$6.1M	\$12.0M
2022 TOTAL SPEND, ACTUALS	\$6.2M	\$6.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$144.0M	\$170.6M

10 PAVING SPOT IMPROVEMENTS

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.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We achieved over twice as many lane-miles of repaving as planned in 2022. This was made possible in part through a strong partnership with the Reconnect West Seattle Program, which focused on increasing mobility and investing in neighborhoods affected by the West Seattle High-Rise Bridge closure.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Lane-miles repaved (crew)	10.7	7.16	8.4	8.3	3.85	8.52	17.3 ✓✓	7 to 8.5	64.24
Paving spot improvements	67	60	70	66	37	73	103 ✓✓	65	476

FINANCIAL REPORT – 2022

10. Paving Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.6M	\$5.3M
2022 REVISED BUDGET	\$4.0M	\$7.0M
2022 SPEND PLAN	\$1.2M	\$6.5M
2022 TOTAL SPEND, ACTUALS	\$4.2M	\$7.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$20.9M	\$39.6M

11 BRIDGE REPAIR BACKLOG

Levy Commitment: Eliminate the backlog of needed bridge spot repairs.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed 354 bridge spot repairs. Among other projects, we repaired:
 - Cracks on the Magnolia Bridge, 4th Ave Over Argo Bridge, Emerson St Bridge, Nickerson Interchange, Ballard Bridge, and Fauntleroy Expressway.
 - Expansion joints on the Ballard Bridge, SW Admiral Way Bridge 15th Ave/Leary Bridge, and Jose Rizal Bridge.
 - Bridge rails on the Ballard Bridge, SW Admiral Way Bridge, and Fremont Bridge.
 - Concrete spalls at the Spokane St Viaduct, S Jackson St Bridge, 4th Ave S Bridge, University Bridge, and others.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Bridge spot repairs completed	340	479	418	457	366	374	354 ✓	350	2,788

FINANCIAL REPORT – 2022

11. Bridge Repair Backlog	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.8M	\$7.1M
2022 REVISED BUDGET	\$2.9M	\$7.5M
2022 SPEND PLAN	\$2.8M	\$7.1M
2022 TOTAL SPEND, ACTUALS	\$2.9M	\$6.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$21.8M	\$35.9M



Program 10 – Boyer Ave E before (left) and after (right) paving spot improvement.



Program 11 - Deck welding repairs on the Fremont Bridge.

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

- **2022:** Met 2022 planned accomplishments on six bridges and made progress towards 2022 planned accomplishments on three bridges.
- **Life of Levy:** Making progress towards meeting 2015 Ordinance Goals.
- **2022 Highlights:** We completed two bridge seismic retrofits this year. On the SW Andover St Pedestrian Bridge we installed new bridge expansion joints, which allow the concrete to naturally expand and contract without cracking. We also fused part of the bridge together with steel plates, additional rebar, and concrete, and strengthened the east side of the bridge where it is secured to the ground. On the 8th Ave NW/NW 133rd St Bridge, in addition to the seismic retrofit work, we repaved the asphalt approaches to the bridge. Also, this year we developed a plan to deliver five more projects to achieve the 2015 Ordinance Goals. The five projects added to the work plan are: 45th Ave NE Pedestrian Bridge, 13th Ave NW/Holman Rd NW Pedestrian Bridge, Rainier and Empire Way (now MLK) Pedestrian Bridge, N 102nd and Aurora Pedestrian Bridge, and the Lower Spokane St Swing Bridge Silt Removal.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
15th Ave NE/NE 105th St Bridge	Complete 100% design	Design complete
15th Ave NW/Leary Way Bridge	Complete 100% design	In design; submitted NEPA (National Environmental Policy Act) documents to WSDOT
Admiral Way N Bridge	Complete 100% design	Design complete
Admiral Way S Bridge	Complete 100% design	Design complete
Delridge Way Ped Bridge	Complete 100% design	In design
McGraw St Bridge	Complete 100% design	Design complete
N 41st St Ped Bridge	Complete 100% design	Progressing towards 60% design
SW Andover Ped Bridge	Complete construction	Completed Q1 2022
8th Ave NW/NW 133rd St Bridge	Complete construction	Completed Q2 2022
Cowen Park Bridge	Construction completed 2020.	Completed Q3 2020
W Howe St Bridge	Construction completed 2020.	Completed Q4 2020
1st Ave S Viaduct/Argo Bridge	To fit the program budget, these bridges were removed from the 2015 list.	Five different projects have been added to the workplan. See "Highlights" section above.
4th Ave S Main to Airport Way		
4th Ave S Viaduct/Argo Bridge		
Ballard Bridge		
Fremont Bridge		

FINANCIAL REPORT – 2022

12. Bridge Seismic Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$24.3M	\$24.9M
2022 REVISED BUDGET	\$30.4M	\$41.0M
2022 SPEND PLAN	\$12.5M	\$13.7M
2022 TOTAL SPEND, ACTUALS	\$3.3M	\$4.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$22.5M	\$28.0M

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

- The Fairview Ave N Bridge was completed in Q3 2021. Read more about this bridge on the [SDOT Blog](#) and [see photos of the opening celebration](#).

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Fairview Ave N Bridge Replacement	N/A; construction completed 2021	Construction completed 2021

FINANCIAL REPORT – 2022

13. Bridge Replacement, Fairview	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.2M	\$1.2M
2022 REVISED BUDGET	\$0.6M	\$2.6M
2022 SPEND PLAN	\$2.1M	\$2.1M
2022 TOTAL SPEND, ACTUALS	-\$0.6M*	\$0.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$13.4M	\$50.1M

Levy funds initially paid for expenses that were later reimbursed through partnership funding.



Program 12 – SW Andover St Pedestrian Bridge, which was seismically retrofitted in 2022.



Program 13 – New Fairview Ave N Bridge.

14 BRIDGE REPLACEMENT, PLANNING

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).

SUMMARY

- **2022:** We began planning study work on the University and Admiral Way N and S bridges and progressed on design for the 33rd Ave W Railroad Bike/Ped Bridge. Planning studies help us assess and manage roadway structure maintenance needs and maximize future investments we'll make after 2024.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We coordinated with the Bicycle Safety Program to fund implementation of bicycle safety improvements at the S Lucille St Bridge in Georgetown.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
2nd Ave Extension Bridge	None	Beginning in 2023
33rd Ave W Railroad Bike/Ped Bridge	Complete 90% design	60% Design
Admiral Way Bridge (North & South)	None	Planning study continuing
Jackson St (4th-5th)	None	Holding until 2023
University Bridge N Approach	Initial planning/design (alternative analysis)	Planning study started.
Ballard Bridge	None	Alternatives analysis completed Q4 2020
Cowen Park Bridge	None	Alternatives analysis completed Q4 2017
Magnolia Bridge	None	Alternatives analysis completed Q2 2019
Thornton Creek Bridge 105th St	None	Alternatives analysis completed Q3 2020
Thornton Creek Bridge 110th St		
Thornton Creek Bridge 45th Ave NE		
Thornton Creek Bridge 39th Ave NE		
Near-term bike/ped - 1st Ave S	None	Near-term bike/ped project completed Q3 2018
Near-term bike/ped - 39th/E Pine St Bike/Ped Bridge	None	Near-term bike/ped project completed Q4 2019
Near-term bike/ped - Ballard Bridge	None	Two near-term bike/ped projects completed Q3 2018

Near-term bike/ped - Fremont Bridge (34th PBL in Fremont)	None	Near-term bike/ped projects completed Q2 2021
Near-term bike/ped - Jose Rizal (12th Ave S)		

FINANCIAL REPORT – 2022

14. Bridge Replacement, Planning & Design	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.5M	\$6.7M
2022 REVISED BUDGET	\$1.5M	\$4.3M
2022 SPEND PLAN	\$1.2M	\$2.9M
2022 TOTAL SPEND, ACTUALS	\$0.5M	\$0.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$6.0M	\$8.3M


15 STAIRWAY MAINTENANCE

Levy Commitment: Other bridge safety investments, including stairway and structure repair and rehabilitation.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We rebuilt four stairways to current standards, upgraded a rail on one stairway to current standards, and rehabilitated and preserved the stairway at E Prospect St & McGilvra Blvd E. Some of our stairways built in the 1930s are made of old streetcar slab material, and many stairways and retaining walls built in the 1940s-1950s were made of old concrete slabs that were part of Seattle's original streetcar system. We have selected some to rehabilitate and preserve due to community significance.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Stairway rehabilitation projects	6	5	6	5	6	5	6 	5	39

PERFORMANCE DETAILS

Completed 2022 Projects:

- Stairway at SW Spokane St & SW Admiral Way: Rebuilt to current standards
- Stairway at Highland Dr & 2nd Ave N: Rebuilt to current standards
- Stairway at E Prospect St & McGilvra Blvd E: Rehabilitated and preserved
- Stairway at W Dravus St between 9th & 10th Ave W: Upgraded rail to current standards
- Stairway at S Holgate St between 16th & 17th Ave S: Rebuilt to current standards
- Stairway at SW Findlay St between 37th & 38th Ave SW: Rebuilt to current standards

FINANCIAL REPORT – 2022

15. Stairway Maintenance	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.6M	\$1.5M
2022 REVISED BUDGET	\$0.7M	\$1.6M
2022 SPEND PLAN	\$0.7M	\$1.6M
2022 TOTAL SPEND, ACTUALS	\$0.6M	\$1.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$3.2M	\$8.3M

16 TREE TRIMMING & PLANTING

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.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We planted street trees next to Aki Kurose Middle School in fall 2022 in partnership with the Safe Routes to School program. This part of the program focuses tree plantings in the parts of the city recording the highest temperatures along routes to school that serve communities of color.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Trees planted	452	338	237	479	387	399	371✓	300	2,663
Trees pruned (trimmed)	5,785	5,213	5,412	4,622	4,194	4,131	4,085✓	4,000	33,442
Trees removed	186	146	187	209	194	169	181	N/A	1,272
Landscape maintained	1,346	1,343	1,863	1,516	1,190	1,695	1,449✓	1,000	10,402
Tree or vegetation obstructions removed	443	837	489	480	206	247	487✓	300	3,189

FINANCIAL REPORT – 2022

16. Tree Planting & Trimming	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.3M	\$6.0M
2022 REVISED BUDGET	\$2.3M	\$6.1M
2022 SPEND PLAN	\$3.5M	\$5.7M
2022 TOTAL SPEND, ACTUALS	\$2.0M	\$5.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$19.4M	\$40.4M



Program 15 - Stairway at S Holgate St between 16th & 17th Ave S.



Program 16 – Tree planting near Aki Kurose Elementary.

17 DRAINAGE PARTNERSHIP, SOUTH PARK

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

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** The South Park Drainage and Roadway Partnership Project is being built together by SDOT and SPU. In 2022, we installed drainage and other utility improvements, pavement, and sidewalk improvements. The project is in construction and is scheduled for completion in 2023.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
SPU South Park Drainage	Continue construction	In construction

FINANCIAL REPORT – 2022

17. Drainage Partnership, SPU South Park	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$8.1M	\$8.1M
2022 REVISED BUDGET	\$7.5M	\$7.5M
2022 SPEND PLAN*	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$5.8M	\$5.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$7.4M	\$7.4M

*This program has a defined contribution amount of \$10M through a Memorandum of Agreement with SPU.



Program 17 – New sidewalks under construction in South Park.



Program 18 – Work on Madison St as part of the Madison RapidRide G Line project.



CONGESTION RELIEF

18 MULTIMODAL IMPROVEMENTS

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 and Fauntleroy Boulevard project, 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.

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for all projects except for Fauntleroy Way SW and the Ballard Multimodal Corridor (Burke-Gilman Trail Extension, Missing Link). The Fauntleroy Way SW project was paused in 2018 and remains on pause as a currently-unfunded project because Sound Transit's West Seattle Link Extension preferred alignment is on Fauntleroy Way SW. As part of the pause, we were able to install some interim improvements that were community priorities. When Sound Transit selects an alignment for the West Seattle Link Extension project, SDOT will coordinate with Sound Transit on advancing this project. The Ballard Multimodal Corridor / Burke-Gilman Trail Extension has continued to experience permitting delays.
- **Highlights:** We began outreach on the Aurora Ave Planning Study and continued construction on major Transit-Plus Multimodal Corridor projects: Madison Ave RapidRide G Line, the Route 7 Transit-Plus Multimodal Corridor, and the Route 44 Transit-Plus Multimodal Corridor.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS AND DETAILS
Madison RapidRide G Line	Continue construction	In construction
Delridge RapidRide H Line	Complete construction	Working on punch list items and then issuance of Physical Completion.
Roosevelt RapidRide J Line	Continue design	90% plans have progressed and are currently in a quality control review prior to submittal in Q1 2023
Route 7 Transit-Plus Multimodal Corridor, Rainier/Jackson	Continue construction	Construction is ongoing and is nearing substantial completion
Route 40 Transit-Plus Multimodal Corridor	Continue design	Continued progress on design work to 60% milestone
Route 44 Transit-Plus Multimodal Corridor	Begin construction	In construction
Route 48 Transit-Plus Multimodal Corridor (23rd BRT)	Continue planning	In design

Fauntleroy Way SW Green Blvd	None; project deferred	N/A
Ballard Multimodal Corridor / Burke-Gilman Trail Extension, Missing Link (8th to 67th)	Acquire permits and (pending resolution of court delays); begin phase 2.	We completed the revised 100% design in March 2022 and the Shoreline Permit was approved by SDCI in October 2022 and subsequently appealed. Due to ongoing litigation this project is delayed.
45th Corridor, 4th - Brooklyn	Construct UW MICMA project signal improvements	Project is in operational phase focused on testing and deployment of adaptive signal timing. Signal controllers have been deployed with new signal timing software. Engineers are continuing to monitor and adjust signal timing, and set up adaptive signal timing.
Plan Aurora	Initiate planning study	Completed the first phase of public engagement; selected a consultant to assist with concept development and analysis
Route 48 Electrification	None; transferred to KC Metro in 2019	N/A
23rd Ave Corridor	N/A	All three phases of 23rd Ave Corridor are complete*

* The 2019 Annual Report indicated that the 23rd Ave Corridor project was complete in Q2 when Phase 2 reached substantial completion but at that time Phase 3 had not been completed. Phase 3 reached substantial completion in Q4 2022, completing the entire corridor project.

FINANCIAL REPORT – 2022

18. Multimodal Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$13.0M	\$66.9M
2022 REVISED BUDGET	\$16.5M	\$136.9M
2022 SPEND PLAN	\$10.1M	\$79.9M
2022 TOTAL SPEND, ACTUALS	\$6.4M	\$77.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$53.2M	\$230.4M

SPENDING DETAILS

Key program expenditures this year (all funds) include:

- Madison RapidRide G Line (\$51.8M)
- Roosevelt RapidRide J Line (\$8.1M)
- Route 44 (\$7.8M)
- Delridge RapidRide H Line (\$1.75M)

19 TRAFFIC SIGNAL TIMING IMPROVEMENTS

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.

SUMMARY

- **2022:** Met 2022 planned accomplishments in signal major maintenance and signal diagnostic evaluations; exceeded 2022 planned accomplishment in signal preventative maintenance.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Signal major maintenance	18	15	8	10	5	5	5✓	5-15	66
Signal diagnostic evaluations	250	266	75	309	291	250	250✓	250	1,691
Signal preventative maintenance	807	786	750	799	775	775	819✓✓	775	5,511

FINANCIAL REPORT – 2022

19. Traffic Signal Timing Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.9M	\$7.5M
2022 REVISED BUDGET	\$2.4M	\$9.0M
2022 SPEND PLAN	\$2.0M	\$8.1M
2022 TOTAL SPEND, ACTUALS	\$1.7M	\$7.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$17.6M	\$49.9M

20 INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

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

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We added 10 miles to our ITS network in 2022. This includes mileage on Delridge Way SW, Northgate Way, 3rd Ave, and 4th Ave, as well as mileage through the University of Washington Multimodal Integrated Corridor Mobility for All program. The program included upgraded traffic signals to enhance travel for people of all abilities who walk, roll, bike, take transit, and drive in this area that experiences some of the city's heaviest traffic volumes.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Miles of arterial added to ITS system	9.50	7.80	28.0	22.60	21.46	11.25	10✓	10	110.61

FINANCIAL REPORT – 2022

20. Intelligent Transportation System Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$2.3M	\$12.8M
2022 SPEND PLAN	\$1.2M	\$10.8M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$7.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$11.1M	\$31.5M

21 TRANSIT SPOT IMPROVEMENTS

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.

SUMMARY

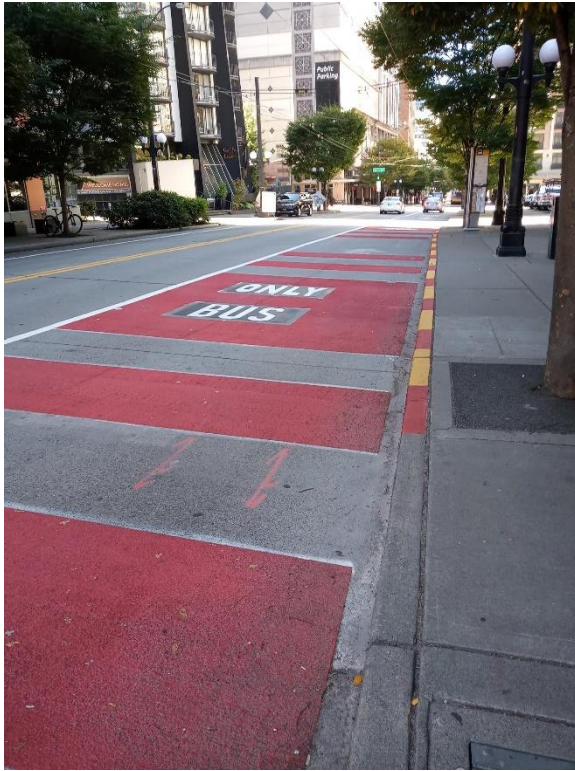
- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** One way that we reduce travel delays for transit riders is through red bus lanes, which we implemented on Pine Street this year and other locations across the city. Some of the other projects we completed in 2022 include paving bus zones on 35th Ave SW, improving safety near the Seattle Streetcar on Terry Ave and Westlake Ave, and implementing a bus platform on 15th Ave E and E Harrison St.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Transit spot improvements	26	23	24	32	47	45	23 ✓✓	20	220

FINANCIAL REPORT – 2022

21. Transit Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.3M	\$4.8M
2022 REVISED BUDGET	\$2.4M	\$15.2M
2022 SPEND PLAN	\$1.9M	\$13.1M
2022 TOTAL SPEND, ACTUALS	\$1.1M	\$7.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$13.2M	\$42.1M



Program 21 – Red bus lane on Pine St (left); Tree pit on 5th Ave filled for bus passenger comfort and safety (right).



Program 21 - Bus platform on 15th Ave E and E Harrison St.

22 GRAHAM ST

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

SUMMARY

- As noted in the 2020 Annual Report: Levy to Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows the S Graham St Light Rail Station opening in 2031. In response to the Levy program revenue shortfalls and the timing of Sound Transit's planned investment in the station, the funds have been removed from the Levy program going forward and this project was deferred through the [COVID-19 Impact Assessment](#). The Graham St Station remains a priority for SDOT and the City, and when Sound Transit's timing changes, we are committed to addressing the City's funding contribution.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Graham St	No action.	No action; project deferred

FINANCIAL REPORT – 2022

22. Light Rail Connections, Graham St	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.0M	\$0.0M
2022 SPEND PLAN	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$0.0M	\$0.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$0.0M	\$0.0M

23 NORTHGATE BRIDGE (JOHN LEWIS MEMORIAL BRIDGE)

Levy Commitment: Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate.

SUMMARY

- The John Lewis Memorial Bridge (formerly known as the Northgate Bridge) was completed in 2021. [Read more about this bridge on the SDOT Blog.](#)

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Northgate Pedestrian and Bicycle Bridge (John Lewis Memorial Bridge)	None; construction completed in 2021.	Construction completed in 2021.

FINANCIAL REPORT – 2022

23. Northgate Bridge	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$6.1M	\$6.1M
2022 REVISED BUDGET	\$4.5M	\$4.9M
2022 SPEND PLAN	\$3.7M	\$4.2M
2022 TOTAL SPEND, ACTUALS	\$2.2M	\$2.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$22.6M	\$49.5M



Program 23 – John Lewis Memorial Bridge.

24 ACCESSIBLE MT BAKER

Levy Commitment: Implement early portions of the Accessible Mt Baker project.

SUMMARY

- **2022:** The near-term Accessible Mt. Baker projects were combined with the protected bike lanes on Martin Luther King Jr. Way S to create a single construction contract and deliver these improvements more efficiently. The protected bike lane project was delayed to facilitate the award of additional state grant funding, which closed the funding gap. Therefore, the 2022 planned accomplishment for the near-term Accessible Mt. Baker projects was not met.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** This work includes protected bike lanes on Martin Luther King Jr. Way S as well as improvements to the Rainier Ave S & Martin Luther King Jr. Way S intersection. The project was able to leverage existing Levy funds to obtain additional state funds. The start of construction was delayed from late 2022 to mid-2023 due to the review requirements associated with the project's grant funding, as well as additional review requirements and design standard changes near partner agency infrastructure.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Accessible Mt Baker	Begin construction of near-term bike/ped projects	Project delayed due to coordination with other agencies and changes in design standards. We currently expect to advertise in early 2023 and begin construction in Q2 or Q3 2023.

FINANCIAL REPORT – 2022

24. Light Rail Connections, Accessible Mt Baker	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.7M	\$3.3M
2022 SPEND PLAN	\$0.2M	\$0.2M
2022 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.4M	\$1.4M

25 NEW SIDEWALKS

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.

SUMMARY

- **2022:** We met the 2022 planned accomplishments for blocks of new sidewalk and we exceeded 2022 planned accomplishments for crossing improvements.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We completed construction of new sidewalks and pedestrian safety improvements on Lake City Way NE. The new sidewalks are between NE 91st St and NE 95th St. The new walkway installed on 6th Ave S in Georgetown also established a high priority north-south pedestrian connection for neighborhood residents. The program met 2022 targets; however, several projects were delayed until 2023 due to the concrete delivery strike, supply chain constraints, staffing shortages, and prioritization of other projects such as Reconnect West Seattle.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Blocks of new sidewalk built	8.3	42	34.8	48	27.3	24	20.5 ✓	20-30.5	204.8
Crossing improvements	18	15	13	18	15	22	34 ✓✓	20	135

PERFORMANCE DETAILS

2022 Completed Projects:

Traditional Sidewalk		
Street	Blocks	Completed
SW Barton St between 23rd Ave SW and 24th Ave SW	0.5	Q4
Greenwood Ave N between N 117th St and N 125th St	11	Q4
Lake City Way NE between NE 91st St and NE 95th St	3	Q2
Low-Cost Sidewalk		
6th Ave S between S Michigan St and S Orcas St	6	Q4

Additional projects and status:

- NE 117th St between Roosevelt Way NE and 12th Ave NE (Traditional): Project construction contract advertised.
- S Henderson St between 39th Ave S and 41st Ave S (New stairway connection): In construction, expected completion in early 2023.
- NW 132nd St between Palatine Ave N and 3rd Ave NW (New at-grade asphalt walkway): In construction, expected completion in early 2023.

- NE 127th St between 28th Ave NE and 30th Ave NE (New painted walkway): Continued project design, expected construction in mid-2023.
- S Rose St between 46th Ave S and 48th Ave S (Traditional): In construction, expected completion in early 2023.
- 24th Ave SW between SW Thistle St and SW Barton Pl (Traditional): In construction, expected completion in early 2023.

FINANCIAL REPORT – 2022

25. New Sidewalks	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$5.1M	\$13.2M
2022 REVISED BUDGET	\$8.1M	\$25.2M
2022 SPEND PLAN	\$7.8M	\$17.5M
2022 TOTAL SPEND, ACTUALS	\$4.5M	\$8.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$42.5M	\$85.3M

26 SPU BROADVIEW

Levy Commitment: Make residential streets without sidewalks safer and more comfortable for walking through partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.

SUMMARY

- **2022:** Met 2022 planned accomplishment.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** The new sidewalks installed on Greenwood Ave N between N 117th St and N 125th St make substantial progress in completing the sidewalk network on the Greenwood Ave N corridor. These sidewalks also include a new bus bulbs and curb bulbs to reduce crossing distances along the corridor.

PERFORMANCE REPORT

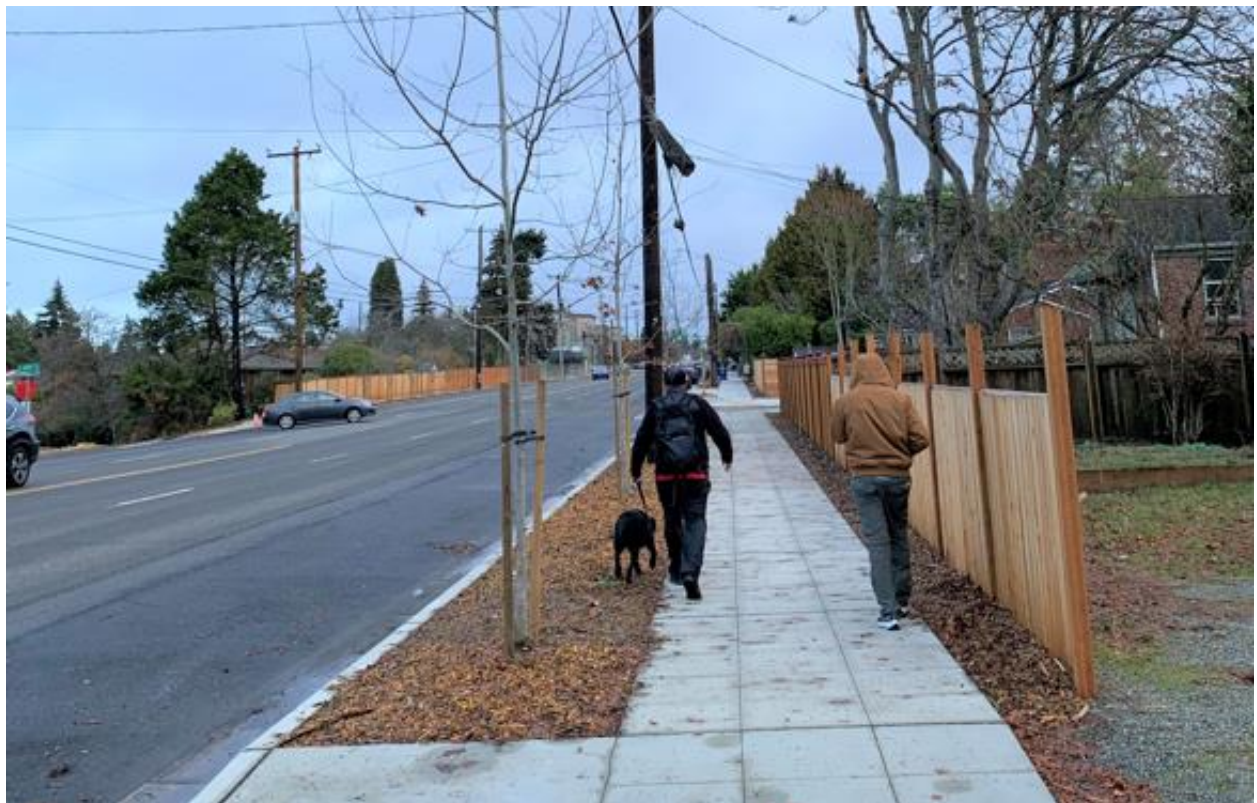
LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Greenwood Ave N sidewalk	Begin construction of first phase of sidewalks	Reached substantial completion for first phase of new sidewalks on Greenwood Ave N (N 117th St to N 125th St); design completed on the second phase of the project

FINANCIAL REPORT – 2022

26. SPU Broadview	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.9M	\$1.9M
2022 REVISED BUDGET	\$5.8M	\$5.8M
2022 SPEND PLAN	\$4.5M	\$4.5M
2022 TOTAL SPEND, ACTUALS	\$4.3M	\$4.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.6M	\$5.7M



Program 25 – Crossing improvement at Interlake Ave N and N 45th St.



Program 25 + 26 – New sidewalks on Greenwood Ave N.

27 BIKE PARKING & SPOT IMPROVEMENTS

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

SUMMARY

- **2022:** Met 2022 planned accomplishments for urban trail and bikeway spot improvements; have already met the cumulative goal of installing 1,500 new bike parking spaces.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We worked with several schools to design new bike corrals to be installed in 2023.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Bike parking spaces added	622	466	306	116	20	68	14✗	~20	1,612
Urban trail and bikeway spot imp.	10	12	12	15	6	10	10✓	10	75

PERFORMANCE DETAILS

2022 Completed Projects:

- Vegetation trimming, scraping pavement from drainage debris, and clearing driveway sightlines on Duwamish River Trail between SW Idaho St and Highland Park Way SW
- Project at alley between Ashworth and Densmore parking lanes near Green Lake to open sight lines for exiting cars across the protected bike lanes and address a collision pattern
- Mountains to Sound Trail Signage upgrades along the I-90 Trail; new poles and signs that align with the Mountains to Sound Greenway Trust standard sign design
- Alaskan Way S and S Jackson St waterfront trail signal conflict upgrade
- Queen Anne Ave N and W Republican St protected bike lane post upgrade
- Chief Sealth Trail sign upgrade at S Thistle St and 42nd Ave S crossing
- Design of the protected bike lane connection on SW Andover St between 26th and 28th Ave SW
- Upgrade of protected bike lane buffer on NE 40th Street between Burke Gilman Trail and Lincoln
- Repaving of Beacon Ave S Path
- Signs and log barrier installation on Chief Sealth Trail at S Barton St to prevent vehicles on trail

FINANCIAL REPORT – 2022

27. Bike Parking & Bike Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$1.4M	\$1.4M
2022 SPEND PLAN	\$1.5M	\$1.5M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$1.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.6M	\$7.6M

28 LANDER OVERPASS

Levy Commitment: Provide local money to design and build the Lander Street Overpass.

SUMMARY

The Lander St Bridge project opened for use in October 2020.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Lander St Overpass	None; completed construction in 2020	Completed construction in 2020

FINANCIAL REPORT – 2022

28. Partnership Improvements, Lander Overpass	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.0M	\$0.4M
2022 SPEND PLAN	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$0.0M	\$0.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.3M	\$61.8M



Program 27 - Upgrade of PBL post on Queen Anne Ave N.



Program 28 - Lander St Bridge ribbon-cutting.

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

- **2022:** Met 2022 planned accomplishments for the North Segment.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We are improving East Marginal Way for people traveling across all modes. The project is divided into three parts, and we are starting the process of hiring a contractor to construct the first part – the North Segment – which runs from S Spokane St to S Atlantic St. We plan to begin construction in 2023. When the North Segment is complete, people traveling will see improved safety and travel efficiency along East Marginal Way, with separated space between bicyclists and trucks accessing the Port of Seattle.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
East Marginal Way	Complete design of the North and Central segments and advertise the North Segment for construction	North Segment construction contract was advertised in Q4 2022

FINANCIAL REPORT – 2022

29. Heavy Haul Network, East Marginal Way	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.7M	\$2.2M
2022 REVISED BUDGET	\$3.2M	\$34.1M
2022 SPEND PLAN	\$3.2M	\$5.3M
2022 TOTAL SPEND, ACTUALS	\$2.2M	\$4.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.1M	\$10.7M

30 FREIGHT SPOT IMPROVEMENTS

Levy Commitment: Fund a targeted spot improvement program to help freight movement.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** Additional truck parking is the outcome of legislation and a partnership across SDOT divisions and the Port of Seattle. This lessens the number of truck tractors parking in neighborhoods such as South Park and Georgetown.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Freight spot improvements	6	5	5	5	5	8	6 ✓✓	3-5	40

PERFORMANCE DETAILS

Completed 2022 Projects:

- Installation of 80 spaces of truck parking on Harbor Island
- Installation of 11 spaces of truck parking on SW Lander St
- Installation of guide signage on SW Spokane St, east of East Marginal Way
- Installation of overhead signage on the Spokane St corridor
- Restriping of Waterfront Quiet Zone
- Restriping of Diagonal Ave S

FINANCIAL REPORT – 2022

30. Freight Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.6M	\$1.6M
2022 REVISED BUDGET	\$2.4M	\$2.5M
2022 SPEND PLAN	\$1.8M	\$1.8M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$1.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$8.5M	\$8.9M



Program 29 – East Marginal Way existing conditions.



Program 30 – New truck parking on Harbor Island.

2022 CONTRACTS & LEVERAGE UPDATE

SOCIAL RESPONSIBILITY IN CONTRACTING

The City actively supports utilization of women- and minority-owned businesses (WMBE) on City contracts as primes, subconsultants, and subcontractors. Each City department establishes plans and annual goals for WMBE inclusion in consulting and purchasing contracts.

The Levy portfolio has a 23% WMBE goal. As of 2022, we have exceeded this goal. In 2022:

- SDOT achieved a 22% WMBE prime utilization rate in consultant spending and a 25% WMBE prime utilization rate in consultant purchasing in the Levy portfolio.
- \$4.9M was spent on WMBE prime consultants, and \$3.5M on WMBE prime purchasing.

In previous reports, spend toward WMBE subconsultants was only counted for public works contracts, but not for consulting and purchasing. In early 2023, a review of all contracts associated with Levy projects has revealed almost \$25 million in spending toward subconsultants, which puts our total WMBE utilization through 2022 at **27% of all contract dollars spent, exceeding our goal of 23%.**

GRANT LEVERAGE UPDATE

In 2022, SDOT secured \$30.34M in grants for Levy-funded projects. All are federal funds. The table below summarizes grants submitted for Levy to Move Seattle projects and their respective Levy program.

FUND SOURCE	LEVY PROJECT	LEVY PROGRAM	FUNDS REQUESTED	FUNDS AWARDED
PSRC Non-motorized	5 - Bicycle Safety	Beacon Ave PBL	\$2.37M	\$1.09M
PSRC Non-motorized	5 - Bicycle Safety	Georgetown to Downtown PBL	\$2.37M	\$2.37M
PSRC Preservation	9 - Arterial Major Maintenance	Denny Way Overlay	\$1.50M	\$1.45M
Bridge Investment Program	12 - Bridge Seismic	4th Over Argo	\$2.40M	\$2.40M
Local Bridge Program	12 - Bridge Seismic	15th & Leary	\$4.52M	\$4.52M
PSRC Countywide	21 - Transit Spot Improvements	130th St Multimodal Corridor	\$5.48M	\$5.48M
PSRC Countywide	21 - Transit Spot Improvements	Harrison St Transit Pathway	\$4.50M	\$4.20M
City Safety	25 - New Sidewalks	Pedestrian Crossings	\$1.31M	\$1.33M

APPENDIX A: DETAILED BUDGET SUMMARY

SDOT began 2022 with an Adopted Budget for the Move Seattle portfolio, approved by the City Council, of \$234.2M. In addition to the Adopted Budget, \$288.2M of appropriation authority carried over from unspent 2021 resources. During 2022, the budget was also reduced by \$75M, primarily due to shifting funding to future years to better align with planned expenditures. As a result, the total revised budget for the Move Seattle portfolio in 2022 was \$447.4M.

BUDGET

	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$124.7M	\$234.2M
2022 REVISED BUDGET	\$150.6M	\$447.4M

EXPENDITURES SUMMARY

	MOVE SEATTLE	ALL FUNDS
2022 TOTAL SPEND, ACTUALS	\$77.8M	\$211.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$626.1M	\$1,290.2M

Since the beginning of the Levy, in 2016, SDOT has spent \$626.1M in Move Seattle funds and \$1,290.2M across all funds that support the Levy portfolio. In 2022, SDOT spent \$77.8M in Move Seattle Levy funds and \$211.7M from all funding sources. Although impacts from the COVID-19 pandemic diminished, 2022 was still a challenging year dealing with the effects of the concrete strike and the ongoing effort to re-open the West Seattle High-Rise Bridge. Despite another tough operating environment, the Levy portfolio spent \$211.7M, in a similar range with the past three years.

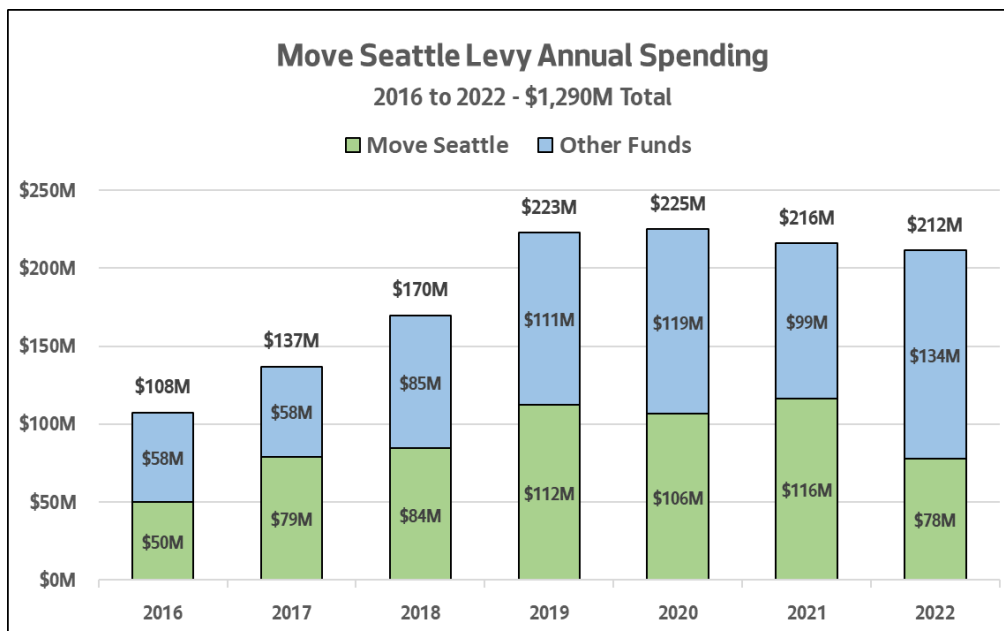


Figure 1: Annual Levy spending, 2016 through 2022

SDOT continues to make substantial progress towards Levy goals and commitments. 2019 through 2021 had been anticipated to be the peak years with respect to Levy spending, however SDOT is projecting

that 2023 will see the highest level of annual spending in the Levy portfolio and another year of significant progress on deliverables.

Category figures in bold represent total spending in all subprograms. The leading expenditure subprograms in 2022, within each Levy category, are listed below.

Safe Routes	\$	51.3M
4) Transportation Operations	\$	10.0M
5) Bicycle Safety	\$	10.8M
7) Curb Ramps & Crossings	\$	12.1M
Maintenance & Repair	\$	39.4M
9) Arterial Roadway Maintenance	\$	6.9M
10) Paving Spot Improvements	\$	7.2M
11) Bridge Repair Backlog	\$	6.3M
Congestion Relief	\$	121.0M
18) Multimodal Improvements	\$	77.1M
21) Transit Spot Improvements	\$	7.9M
25) New Sidewalks	\$	8.0M



SPEND PLAN & FINANCIAL RESULTS

Although new annual appropriation from the City Council and carryforward of the prior year's unspent funding represents the total funding that is legally available to spend in the current budget year, SDOT predicts the amount of spending that will occur throughout each year through the development of an annual spend plan. In early 2022, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the annual spend plan. As shown in Figure 2, actual expenditures in 2022 totaled \$211.7M, which is \$49.8M below the planned amount.

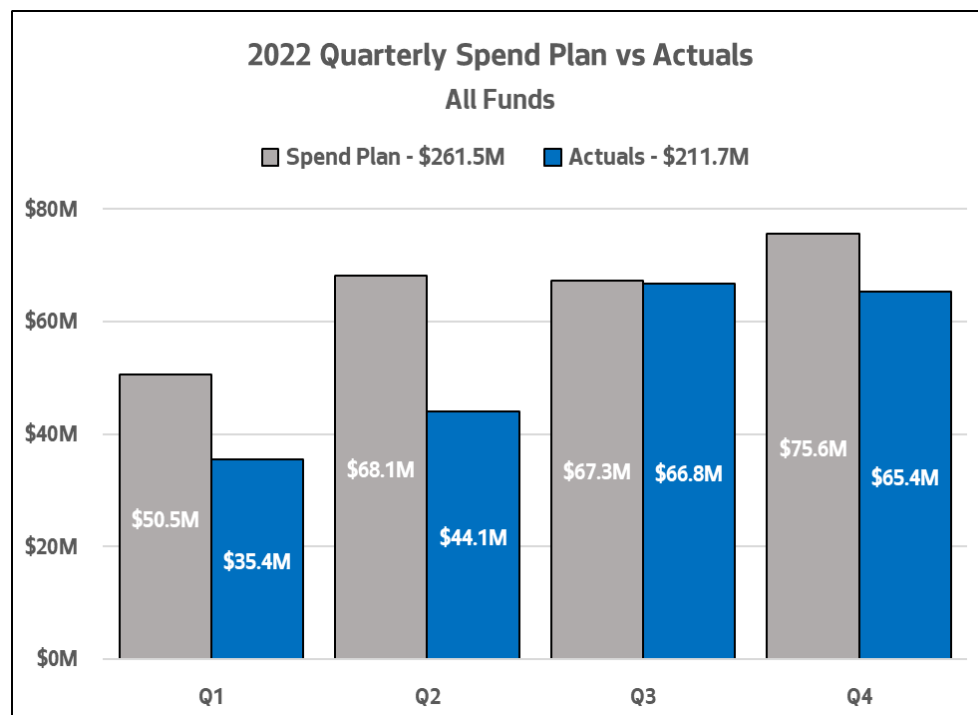


Figure 2: 2022 Spend Plan (\$261.5M) vs Actual Spending (\$211.7M) – All Funds

SPENDING VARIANCE SUMMARY

In 2022, SDOT's spend plan estimate range was \$202M to \$262M. This spend range accounted for project schedules, risk registers, crew capacity and/or availability, and context from past years, particularly for major Levy projects transitioning from design to construction in 2022. The range is an attempt to capture natural fluctuations in capital spending and more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues, and permitting delays.

In 2022, many projects experienced delays due to the concrete strike at the start of the year and ongoing efforts to reopen the West Seattle High-Rise Bridge, which limited SDOT crew availability to perform Levy-related work. This resulted in SDOT spending less than originally expected in 2022, particularly in the first two quarters. Unspent resources will be programmed into future years of the Levy according to the annual delivery plans and project schedules for Levy programs.

EVALUATING SPENDING ACTUALS

One approach to analyzing and evaluating the spend plan is evaluating the relative risk in delivery based on the phase of the projects(s), shown in Figure 3.

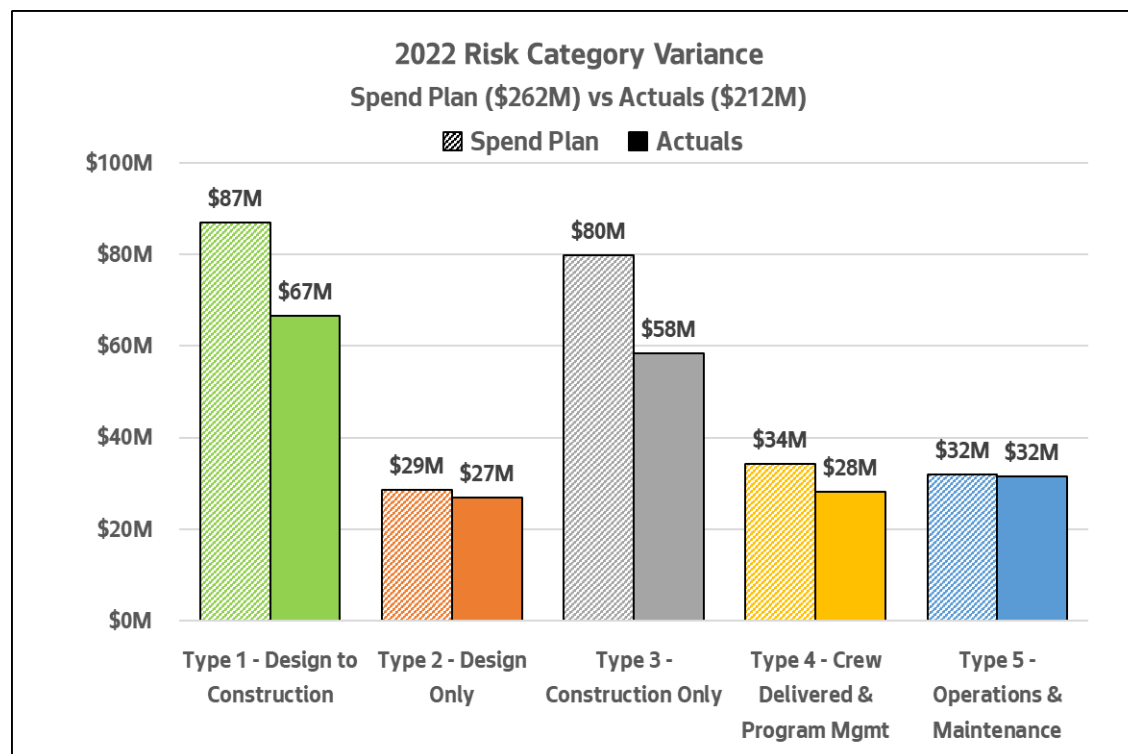


Figure 3: 2022 Risk Category Variance - Spend Plan (\$262M) vs. Actuals (\$212M)

Of the categories shown in Figure 3, Type 1, Type 2, and Type 3 projects are all contractor-delivered, and typically present higher risk and spending variances than SDOT crew-delivered projects (Type 4 & 5).

The highest risk to the spend plan is in projects that are *planned to proceed from design into construction (Risk Type 1)* due to the nature of key milestones that must occur before proceeding to

construction (such as final design approvals, community involvement, grant awards, and responsive contracting).

The “*construction only*” (*Risk Type 3*) and “*crew-delivered capital*” (*Risk Type 4*) projects also experienced substantial variances in 2022 largely due to impacts from the concrete strike. SDOT work on the West Seattle High-Rise Bridge was also a contributing factor to Levy underspend in crew-delivered projects, as crews focused on delivering commitments for Reconnect West Seattle.

“*Design only*” (*Risk Type 2*) contractor projects are more predictable in nature than construction-related counterparts and have a lower risk of spending variance. Supply chain issues or construction labor strikes do not impact this work to the same degree.

SDOT crew-delivered “*operations and maintenance*” (*Risk Type 5*) projects carry the lowest level of risk and a more predictable pattern of spending; this is consistent with the results and minimal spend variance in 2022.

SPEND VARIANCE BY LEVY FUNDING CATEGORY

Another way to analyze spending performance is by Levy category. SDOT reviews each of the three Levy categories, their portfolio of projects and each individual project’s actual variance from the anticipated spend for the year. Due to the nature of variability in each individual project spend plan, that can range from *slightly higher* than spend plan, *slightly lower* than spend plan, or in the *middle of the range*. The following section explains the largest project variations within each category.

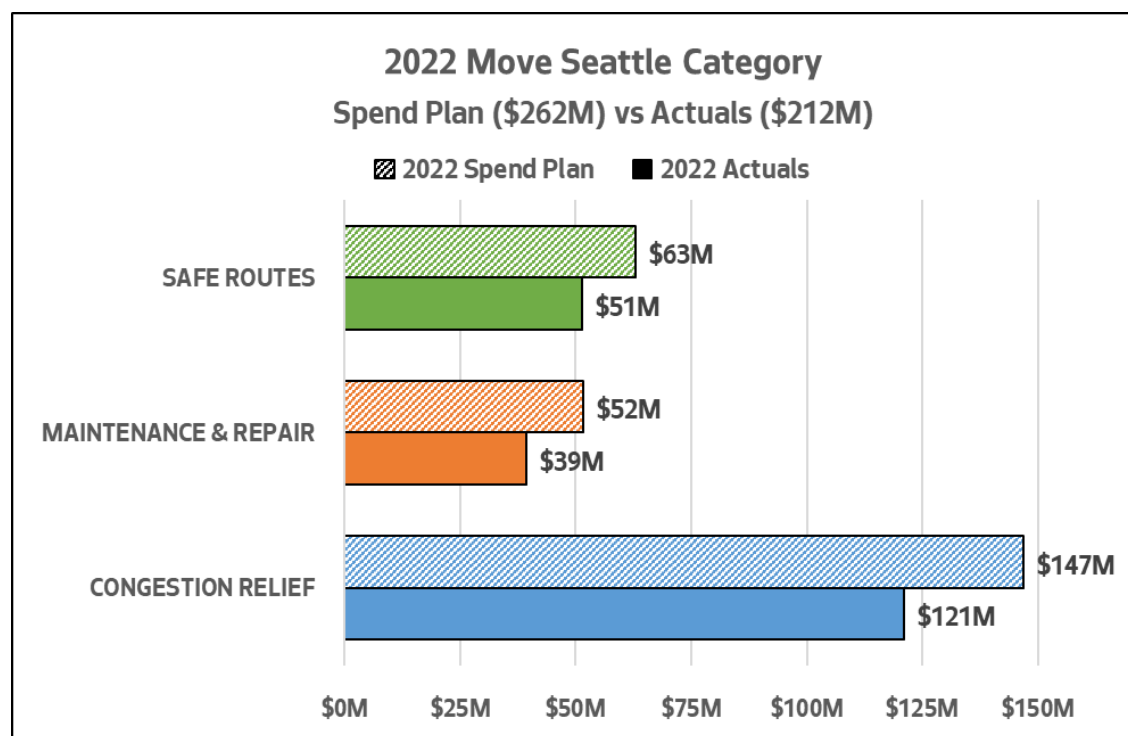


Figure 4: 2022 Levy Category Variance – Spend Plan (\$262M) vs. Actuals (\$212M)

Safe Routes

The Safe Routes category spent \$12M less than the anticipated spend plan in 2022. Within this category, *Program 1 – Safety Corridors* underspent by \$6M. \$2.1M of this is associated with the Highland Park Roundabout project. This project schedule was adjusted to begin construction after the opening of the

West Seattle Bridge. The remaining underspend in this program was due to delays in completing both the Lake City Way Corridor Improvements Project and the 23rd Ave E Vision Zero Project. These delays were due to the concrete delivery strike, supply chain issues, and crew availability. Remaining costs will now be realized in early 2023 as we wrap up these projects.

With substantially more funding allocated to the overall Vision Zero CIP through the 2022 budget process, we have been developing several new programs to support safety improvements across the city and in high-priority areas. This includes efforts to implement findings of the Bicycle and Pedestrian Safety Analysis and creating an arterial traffic calming program to complement ongoing safety corridor work supported by the Levy. Spending is anticipated to pick up into 2023 as delivery of Downtown Pedestrian Safety (a series of spot improvements at approximately 60 intersections) and the projects and programs listed above are expected to occur. We were also recently awarded a \$25.6 million federal Safe Streets and Roads for All grant to support the installation of key safety infrastructure. This Levy program does not represent all of SDOT's efforts to advance Seattle's initiative to end traffic deaths and serious injuries on city streets by 2030. Projects across the Levy portfolio support our Vision Zero goals including, but not limited to: bicycle safety, pedestrian crossing improvements, and neighborhood traffic calming.

Program 7 - Curb Ramps underspent by \$5M because we had a significant number of contractor-delivered curb ramps, above and beyond the planned 150-200 ramps, that were delayed due to the ongoing concrete strike and design challenges for some ramp locations. This affected ADA Program curb ramp projects and larger capital projects with curb ramps that delayed project schedules into 2023. In addition, in 2022 the ADA Program reassessed previous curb ramp prioritization efforts, delaying associated curb ramp construction. These new priority access curb ramp projects will be designed in 2023 with construction occurring in 2024. Still, this program met its annual deliverable goal.

Maintenance and Repair

The Maintenance and Repair category underspent by \$13M. *Program 12 - Bridge Seismic* spent \$8.8M less than planned. Two projects (15th Ave NE/NE 105th St and McGraw St Bridge seismic retrofits) were planned to be in construction in 2022 but experienced delays in final design and approval of final environmental permits. Both 15th Ave NE/NE 105th St Bridge seismic retrofit and the McGraw St Bridge seismic retrofit will be in construction in 2023, with construction planned for completion in 2023 or 2024.

Congestion Relief

The Congestion Relief category underspent by \$26M compared to the spend plan in 2022. *Program 21 – Transit Spot Improvements*, underspent by \$5.2M. The program experienced delays in delivering projects in the first half of the year due to availability of crews and the concrete delivery strike but was still able to meet 2022 Levy deliverable goals.

Program 25 – New Sidewalks underspent by \$9.5M. The program continues to experience impacts from disruptions that delayed projects earlier in the year, including the concrete delivery strike, supply chain constraints, staffing shortages, and prioritization of other projects such as Reconnect West Seattle. A \$3.1M payment to SPU was also delayed from 2022 to 2023 due to remaining construction work on the Longfellow Creek Partnership Project, which includes new sidewalks on 24th Ave SW and a new pathway on SW Kenyon St. Still, this program met its annual deliverable goal.

APPENDIX B: 2022/LIFE TO DATE (LTD) FINANCIAL SUMMARY

	MOVE SEATTLE					ALL FUNDS				
ID	2022 Adopted Budget	2022 Revised Budget	2022 Spend Plan	2022 Actual Spend	LTD Total Spending	2022 Adopted Budget	2022 Revised Budget	2022 Spend Plan	2022 Actual Spend	LTD Total Spending
SAFE ROUTES (SR)										
1	\$4.0M	\$3.5M	\$1.9M	\$1.6M	\$18.2M	\$9.9M	\$16.7M	\$10.4M	\$4.4M	\$24.4M
2	\$0.0M	\$0.6M	\$0.3M	\$0.1M	\$3.4M	\$2.7M	\$5.4M	\$2.4M	\$2.9M	\$23.9M
3	\$0.5M	\$0.5M	\$1.8M	\$0.5M	\$5.4M	\$2.1M	\$2.1M	\$2.1M	\$2.2M	\$11.8M
4	\$4.0M	\$4.2M	\$3.8M	\$4.3M	\$36.2M	\$10.0M	\$11.1M	\$10.1M	\$10.0M	\$72.1M
5	\$8.8M	\$14.5M	\$4.8M	\$3.7M	\$53.6M	\$12.6M	\$29.8M	\$11.5M	\$10.8M	\$89.6M
6	\$3.9M	\$5.4M	\$4.0M	\$5.4M	\$16.0M	\$5.0M	\$5.9M	\$4.9M	\$6.5M	\$26.9M
7	\$9.6M	\$12.3M	\$12.4M	\$9.5M	\$28.2M	\$13.8M	\$19.1M	\$17.0M	\$12.1M	\$48.8M
8	\$1.0M	\$4.8M	\$4.4M	\$2.4M	\$17.0M	\$1.0M	\$4.8M	\$4.4M	\$2.4M	\$19.3M
SR Ttl	\$31.8M	\$45.7M	\$33.5M	\$27.5M	\$178.1M	\$57.2M	\$95.1M	\$62.9M	\$51.3M	\$316.9M
MAINTENANCE & REPAIR (MR)										
9	\$10.0M	\$5.4M	\$6.1M	\$6.2M	\$143.9M	\$10.0M	\$23.0M	\$12.0M	\$6.9M	\$170.6M
10	\$4.6M	\$4.0M	\$1.2M	\$4.2M	\$20.9M	\$5.3M	\$7.0M	\$6.5M	\$7.2M	\$39.6M
11	\$2.8M	\$2.9M	\$2.8M	\$2.9M	\$21.8M	\$7.1M	\$7.5M	\$7.1M	\$6.3M	\$35.9M
12	\$24.3M	\$30.4M	\$12.5M	\$3.3M	\$22.5M	\$24.9M	\$41.0M	\$13.7M	\$4.9M	\$28.0M
13	\$1.2M	\$0.6M	\$2.1M	-\$0.6M	\$13.4M	\$1.2M	\$2.6M	\$2.1M	\$0.4M	\$50.1M
14	\$4.5M	\$1.5M	\$1.2M	\$0.5M	\$6.0M	\$6.7M	\$4.3M	\$2.9M	\$0.8M	\$8.3M
15	\$0.6M	\$0.7M	\$0.7M	\$0.6M	\$3.2M	\$1.5M	\$1.6M	\$1.6M	\$1.2M	\$8.3M
16	\$2.3M	\$2.3M	\$3.5M	\$2.0M	\$19.4M	\$6.0M	\$6.1M	\$5.7M	\$5.9M	\$40.4M
17	\$8.1M	\$7.5M	\$0.0M	\$5.8M	\$7.4M	\$8.1M	\$7.5M	\$0.0M	\$5.8M	\$7.4M
MR Ttl	\$58.4M	\$55.1M	\$30.0M	\$24.8M	\$258.5M	\$70.7M	\$100.7M	\$51.7M	\$39.4M	\$388.6M
CONGESTION RELIEF (CR)										
18	\$13.0M	\$16.5M	\$10.1M	\$6.4M	\$53.2M	\$66.9M	\$136.9M	\$79.9M	\$77.1M	\$230.4M
19	\$1.9M	\$2.4M	\$2.0M	\$1.7M	\$17.5M	\$7.5M	\$9.0M	\$8.1M	\$7.5M	\$49.9M
20	\$1.0M	\$2.3M	\$1.2M	\$1.0M	\$11.1M	\$1.0M	\$12.8M	\$10.8M	\$7.6M	\$31.5M
21	\$2.3M	\$2.4M	\$1.9M	\$1.1M	\$13.2M	\$4.8M	\$15.2M	\$13.1M	\$7.9M	\$42.1M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

23	\$6.1M	\$4.5M	\$3.7M	\$2.2M	\$22.6M	\$6.1M	\$4.9M	\$4.2M	\$2.4M	\$49.5M
24	\$0.0M	\$0.7M	\$0.2M	\$0.1M	\$1.4M	\$0.0M	\$3.3M	\$0.2M	\$0.1M	\$1.4M
25	\$5.1M	\$8.1M	\$7.8M	\$4.5M	\$42.4M	\$13.2M	\$25.2M	\$17.5M	\$8.0M	\$85.3M
26	\$1.9M	\$5.8M	\$4.5M	\$4.3M	\$5.6M	\$1.9M	\$5.8M	\$4.5M	\$4.4M	\$5.7M
27	\$1.0M	\$1.4M	\$1.5M	\$1.0M	\$5.6M	\$1.0M	\$1.4M	\$1.5M	\$1.0M	\$7.6M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$4.3M	\$0.0M	\$0.4M	\$0.0M	\$0.0M	\$61.8M
29	\$0.7M	\$3.2M	\$3.2M	\$2.2M	\$4.1M	\$2.2M	\$34.1M	\$5.3M	\$4.0M	\$10.7M
30	\$1.6M	\$2.4M	\$1.8M	\$1.0M	\$8.5M	\$1.6M	\$2.5M	\$1.8M	\$1.0M	\$8.9M
CR Ttl	\$34.6M	\$49.7M	\$37.8M	\$25.4M	\$189.6M	\$106.3M	\$251.6M	\$147.0M	\$121.0M	\$584.8M
Total	\$124.7M	\$150.6M	\$101.3M	\$77.8M	\$626.2M	\$234.2M	\$447.4M	\$261.5M	\$211.7M	\$1290.2M

Note: Totals may not sum properly due to rounding. Final numbers may be adjusted in future years due to accounting system updates.

APPENDIX C: 2022 Q4 FINANCIAL SUMMARY

	MOVE SEATTLE			ALL FUNDS		
ID	2022 Q4 Spend Plan	2022 Q4 Actual Spend	Variance	2022 Q4 Spend Plan	2022 Q4 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.4M	\$0.3M	-\$0.1M	\$3.3M	\$1.5M	-\$1.7M
2	\$0.1M	\$0.0M	-\$0.1M	\$0.8M	\$0.8M	\$0.0M
3	\$0.4M	\$0.0M	-\$0.4M	\$0.5M	\$0.3M	-\$0.2M
4	\$1.0M	\$1.0M	\$0.0M	\$2.6M	\$3.3M	\$0.7M
5	\$1.0M	\$0.9M	-\$0.2M	\$3.5M	\$3.7M	\$0.2M
6	\$0.9M	\$3.0M	\$2.1M	\$1.1M	\$3.2M	\$2.1M
7	\$6.3M	\$1.5M	-\$4.8M	\$9.3M	\$2.6M	-\$6.7M
8	\$0.4M	\$0.8M	\$0.4M	\$0.4M	\$0.7M	\$0.2M
SR Ttl	\$10.7M	\$7.6M	-\$3.0M	\$21.5M	\$16.1M	-\$5.5M
MAINTENANCE & REPAIR (MR)						
9	\$0.8M	\$0.1M	-\$0.7M	\$1.7M	\$0.6M	-\$1.1M
10	\$0.4M	\$2.9M	\$2.5M	\$2.0M	\$1.9M	-\$0.1M
11	\$0.8M	\$0.6M	-\$0.2M	\$1.9M	\$1.5M	-\$0.3M
12	\$5.2M	\$1.2M	-\$4.0M	\$5.5M	\$1.4M	-\$4.1M
13	\$2.1M	-\$0.5M	-\$2.6M	\$2.1M	\$0.0M	-\$2.1M
14	\$0.4M	\$0.2M	-\$0.2M	\$0.7M	\$0.2M	-\$0.6M
15	\$0.5M	\$0.1M	-\$0.4M	\$1.3M	\$0.3M	-\$1.0M
16	\$0.9M	\$0.7M	-\$0.2M	\$1.4M	\$1.7M	\$0.2M
17	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
MR Ttl	\$11.0M	\$5.4M	-\$5.6M	\$16.7M	\$7.8M	-\$8.9M
CONGESTION RELIEF (CR)						
18	\$3.0M	\$4.8M	\$1.8M	\$17.2M	\$28.7M	\$11.5M
19	\$0.5M	\$0.7M	\$0.2M	\$1.8M	\$1.9M	\$0.1M
20	\$0.2M	-\$0.4M	-\$0.5M	\$2.4M	\$1.7M	-\$0.6M
21	\$1.0M	\$0.3M	-\$0.6M	\$5.0M	\$3.5M	-\$1.5M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.4M	\$0.8M	\$0.4M	\$0.4M	\$0.5M	\$0.1M

24	\$0.1M	\$0.0M	-\$0.1M	\$0.1M	\$0.0M	-\$0.1M
25	\$1.9M	\$1.4M	-\$0.5M	\$6.9M	\$2.1M	-\$4.8M
26	\$1.3M	\$1.7M	\$0.3M	\$1.3M	\$1.7M	\$0.4M
27	\$1.0M	\$0.4M	-\$0.6M	\$1.0M	\$0.4M	-\$0.6M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.4M	\$0.7M	\$0.3M	\$0.7M	\$0.6M	-\$0.1M
30	\$0.4M	\$0.2M	-\$0.2M	\$0.4M	\$0.2M	-\$0.3M
CR Ttl	\$10.2M	\$10.7M	\$0.5M	\$37.3M	\$41.5M	\$4.2M
Total	\$31.9M	\$23.8M	-\$8.1M	\$75.6M	\$65.4M	-\$10.2M

Note: Totals may not sum properly due to rounding. Final numbers may be adjusted in future years due to accounting system updates.

APPENDIX D: GLOSSARY OF TERMS AND ACRONYMS

Abandonment/Re-appropriation

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

ADA

Americans with Disabilities Act.

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.

NGW

Neighborhood greenway.

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.

PBL

Protected bike lane.

PSRC

Puget Sound Regional Council.

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.

WSDOT

Washington State Department of Transportation

Committee Members
Rachel Ben-Shmuel, Secretary
Lisa Bogardus
Samuel Ferrara
Dennis Gathard
Inga Manskopf, Co-Chair
Jessica Nguyen
Kevin Werner, Co-Chair

Quinn Kelly
Bicycle Advisory Board
Natasha Riveron
Pedestrian Advisory Board
Geri Poor, Vice-Chair
Freight Advisory Board
Chris Miller
Transit Advisory Board

City Councilmember
Alex Pedersen
City Budget Office Director,
delegate
Saroja Reddy

Committee Staff
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The Levy Oversight Committee is an advisory body that monitors revenues, expenditures, and program and project implementation. The Oversight Committee advises the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns. The Oversight Committee reviews SDOT's program and project priorities and financial plans and makes recommendations to the Mayor and City Council regarding the spending of levy proceeds. Council Bill 118402

APPENDIX E: LEVY OVERSIGHT COMMITTEE LETTER

March 30, 2023

Dear Mayor Harrell; Council President Juarez; and Councilmembers Herbold, Lewis, Morales, Mosqueda, Nelson, Pedersen, Sawant, and Strauss,

The Levy to Move Seattle Oversight Committee (LOC) is pleased to submit this annual letter along with SDOT's 2022 levy annual report. In this letter we will provide an overview of 2022 accomplishments; share some concerns including the ongoing failure of the City's Vision Zero program; and provide information about the committee's plan for making recommendations to the mayor and council about a future levy in 2024.

One of the roles of the LOC is to ensure that the levy is implemented in line with what Seattle voters approved and subsequently what appears in the levy legislation. The legislation includes an emphasis on creating a walkable, transit-rich city; promoting a transportation system that helps fight climate change; nurturing vibrant communities; improving public health; providing safe infrastructure for children and pedestrians; maintaining streets that can carry an increasing number of people; and integrating and prioritizing the implementation of modal plans. These values helped inform our following comments.

Accomplishments

SDOT has made good progress in a number of the program areas. The full 2022 report provides detailed information about accomplishments over the past year. Following we highlight a few:

- Planted 371 trees for a total of 2,663 across the life of the Levy. Per the Levy goal, this is more than double the number of trees that had to be removed due to disease or safety since 2015.
- Added to the bicycle network including the Green Lake Loop, protected bike lane on parts of 15th Ave NE, and the Northgate to Maple Leaf Neighborhood Greenway.
- Completed construction for three Neighborhood Street Fund projects. Projects for the third and final NSF cycle (2022-2024) were identified in geographic equity areas.
- Repaved almost 28 lane-miles, including major work on 15th Ave S and 15th Ave NE, and exceeded the paving spot improvements target by over 58%, with 103 spot improvements.

- Completed two bridge seismic retrofits: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge.
- Completed over 20 blocks of new sidewalks, including on SW Barton St, Lake City Way, and Greenwood Ave N as part of SDOT's partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.
- Added almost 100 overnight truck parking spots in key locations on Harbor Island with Levy Freight Spot Improvement funds to concentrate truck parking out of residential neighborhoods.

Leveraging

The LOC continues to observe challenges associated with the highly leveraged nature of the Levy. Many programs and projects are dependent on other funding sources. This leads to situations where a project proposed for funding under the Levy is complicated because of issues with those other funding sources. The LOC believes it would be prudent for a future levy to have any proposed leveraging clearly communicated to the voters on the ballot to establish expectations. The LOC also believes that future leveraged project timelines should better take into account the required processes and steps required to obtain State and Federal grants. We believe upfront communication about the uncertainty that comes from pursuing leveraged funding sources is important to maintaining voter trust. Leveraging is a double-edged sword, it allows the city to maximize the use of the Levy dollars but comes with funding and scheduling uncertainty.

Vision Zero

In 2022, 28 people died in traffic-related crashes in Seattle. Similar to previous years, the traffic-related fatalities were 57% people walking, 29% people driving motor vehicles, 10% people biking, and 4% people on scooters. In 2022, we came no closer to reaching the goal of zero traffic-related deaths and serious injuries since the Vision Zero program was launched. Therefore, the LOC is glad that Director Spotts conducted and recently released a Vision Zero Top to Bottom Review. One of the key recommendations in that review is for SDOT to incorporate Vision Zero and other safety measures into every project and program. While some Levy-funded projects have included safety measures, we urge SDOT to include more of them in Levy deliverables. We fully support other findings including continuing to reduce vehicle travel speeds using a variety of measures known to work and accelerating planning for broader or systemwide implementation of proven interventions. In addition, we recommend increasing education among communities, particularly traditionally underserved communities, about the rationale for Vision Zero projects.

Equity

The LOC continues to commend SDOT for their work to implement strategies to achieve transportation equity and center the voices of BIPOC communities and those who have been and currently are underinvested by our government. In 2022, one of the LOC positions was allocated to a representative of the Transportation Equity Workgroup to ensure that Levy programs contribute to meeting equity goals.

Meeting 2015 goals

When considering future SDOT funding packages, the Mayor and Councilmembers should assess what was promised to voters, which goals were met and which were not, and consider the impact of the unmet goals on voter perceptions about a possible future levy. In 2018, a Levy "reset" changed goals outlined in 2015 due to unexpected fiscal constraints. The LOC is pleased to share that it is now expected that most 2015 goals will be met. However, a few Levy programs are still expected to not meet original Levy goals: bridge seismic, bike safety, multimodal improvements, and the Graham Street light

rail connections. SDOT is planning to get closer than expected to meeting bridge and bike goals. The multimodal and Graham Street projects won't meet goals due to schedule changes.

Preparing for next levy

The 2015 levy legislation (Ordinance 124796, Section 9) outlines the role of the oversight committee. It includes:

Between January 1 and April 30 of 2024, the Oversight Committee is requested to make a recommendation to the Mayor and City Council regarding the advisability of proposing to the voters of Seattle another levy to authorize additional property taxes for implementation of transportation improvements.

The factors to be considered by the Oversight Committee in making any such recommendations will include, but are not limited to:

- (a) the City's success in project implementation, including its ability to manage and control project costs;*
- (b) the availability of alternative revenue sources that provide a more direct link between the tax or fee paid and the use of the City's transportation system; and*
- (c) the underlying need for funding to support the uses identified in Section 6.1*

The Mayor and Council will consider any timely recommendations that may have been made by the Oversight Committee.

So that the LOC is prepared to provide recommendations about the successes of project implementation, this past year we requested that SDOT provide us with updates about each of the distinct Levy programs. To date, we have received reports on all but three of the Levy-funded programs. In addition to these program updates, understanding SDOT's thinking for the next levy, as represented in their draft Seattle Transportation Plan, will be a critical piece of information for the LOC to consider and are pleased that SDOT will share the information with us this spring. We expect to have a final draft letter of recommendations ready this fall and we have accepted an invitation from Councilmember Pedersen to present the draft to councilmembers during a Council Transportation Committee meeting. Final recommendations will be completed by this time next year.

As we continue our oversight work, we thank SDOT for providing access to additional information, when it requested, beyond what is provided during our regular meetings. This information includes detailed fiscal, project planning, and technical data. The Levy portfolio is large and complex and the additional data often helps inform our oversight responsibilities.

The LOC wants to take this opportunity to thank SDOT staff who have spent a great deal of time preparing the detailed overviews of the programs as well as presenting them to us over the last year. We've heard from very dedicated and highly knowledgeable staff and now have a broader understanding about levy deliverables, challenges, and opportunities.

We also want to thank all of those who served and retired from the LOC in 2022: former co-chair Ron Posthuma, Joe Laubach, Vicky Clarke, Hester Serebrin, Maimoona Rahim, Jennifer Lehman, and Emily Percival.

¹ Section 6 of the ordinance lists transportation improvements funded by the levy.

We look forward to continuing our oversight duties in 2023 and providing recommendations about a future levy by early 2024.

Sincerely and on behalf of the Levy to Move Seattle Oversight Committee,

Inga Manskopf
Co-Chair 2022-23

Kevin Werner
Co-Chair 2023-24

Geraldine Poor
Vice-Chair 2023

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

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