



2022 Levy to Move Seattle Annual Report

Levy Oversight Committee

April 4, 2023

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Seattle
Department of
Transportation

Presentation Outline

- Summary of SDOT's work to finish strong on the Levy
- Safe Routes highlights
- Maintenance and Repair highlights
- Congestion Relief highlights
- Financial Summary

Reminder: Levy Categories



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



Reduce the backlog of maintenance and repair work along major arterials and the busiest Seattle streets.



Enhance transportation choices
throughout the network

Key Takeaways: Finishing strong on the Levy

We are:

- **Focused on meeting commitments** in the 2015 Levy Ordinance and meeting workplan goals in the 2018 Workplan Update report
- **Investing in specific programs** previously identified as at risk for not meeting 2015 Ordinance goals, getting us on track to meet or get closer to those goals
- **Continuing to invest available funds across the portfolio**, allowing us to stay on track to meet 2015 Ordinance goals

Safe Routes

- ✓ 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
- ✓ Installed four new signals at locations that were high priorities for the community
- ✓ Added over 3 miles of PBLs, 2.5 miles of neighborhood greenways, and a quarter mile of new bike lanes
- ✓ Developed a plan to achieve more miles of bicycle facilities throughout the life of the Levy



Green Lake Outer Loop (top) and new crossing near Ballard High School (bottom)



Safe Routes

- ✓ Made over 17,000 sidewalk repairs on a total of over 56,000 square feet of sidewalks (equivalent of about 28 blocks)
- ✓ Built 405 new curb ramps from customer service requests and from the ADA Transition Plan
- ✓ Completed construction for 3 Neighborhood Street Fund projects
- ✓ Worked with LOC to select projects for the third and final NSF cycle and began planning for those nine projects



Sidewalk repair on Aurora Ave N.



*South Delridge
Pedestrian Safety
Enhancements project*

Maintenance and Repair

- ✓ Repaved almost 28 lane-miles, including major work on 15th Ave S and 15th Ave NE
- ✓ Exceeded our paving spot improvements target by over 58%, with 103 spot improvements
- ✓ Made 354 bridge spot repairs
- ✓ Completed two bridge seismic retrofits: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge



Top: 15th Ave NE repaving
Bottom: Boyer Ave E paving spot improvement.



SW Andover St Pedestrian Bridge seismic retrofit



Maintenance and Repair

- ✓ Completed 6 stairway rehabilitation projects
- ✓ Planted 371 trees for a total of 2,663 across the life of the Levy (more than double the number of trees we have had to remove due to disease or safety during the Levy)
- ✓ Continued construction on the South Park Drainage and Roadway Partnership Project; repaving some areas, upgrading some gravel streets to pavement, and installing sidewalks and street trees



Stairway at S Holgate St (top); Repaving in South Park (bottom)



Congestion Relief

- ✓ Major construction throughout 2022 on the Madison Ave RapidRide G Line
- ✓ Continued construction on Route 7, Route 44
- ✓ Completed major maintenance on 5 signals and preventative signal maintenance at 819 locations
- ✓ Added 10 miles to our Intelligent Transportation System, including mileage near the University of Washington
- ✓ Made 23 transit spot improvements to better serve people riding transit and improve safety
- ✓ Began outreach on the Aurora Ave Planning Study



Paving on Madison St as part of the RapidRide G Line project (top) and platform on 15th Ave E (bottom)



Congestion Relief

continued

- ✓ Completed over 20 blocks of new sidewalks, including on SW Barton St, Lake City Way, and Greenwood Ave N
- ✓ Made 34 crossing safety improvements
- ✓ Reached a major milestone on the East Marginal Way project when we advertised for construction for the North Segment in late 2022; plan to begin construction in 2023
- ✓ Made 6 improvements to help freight movement



New sidewalks in Greenwood (top) and truck parking on Harbor Island (bottom)

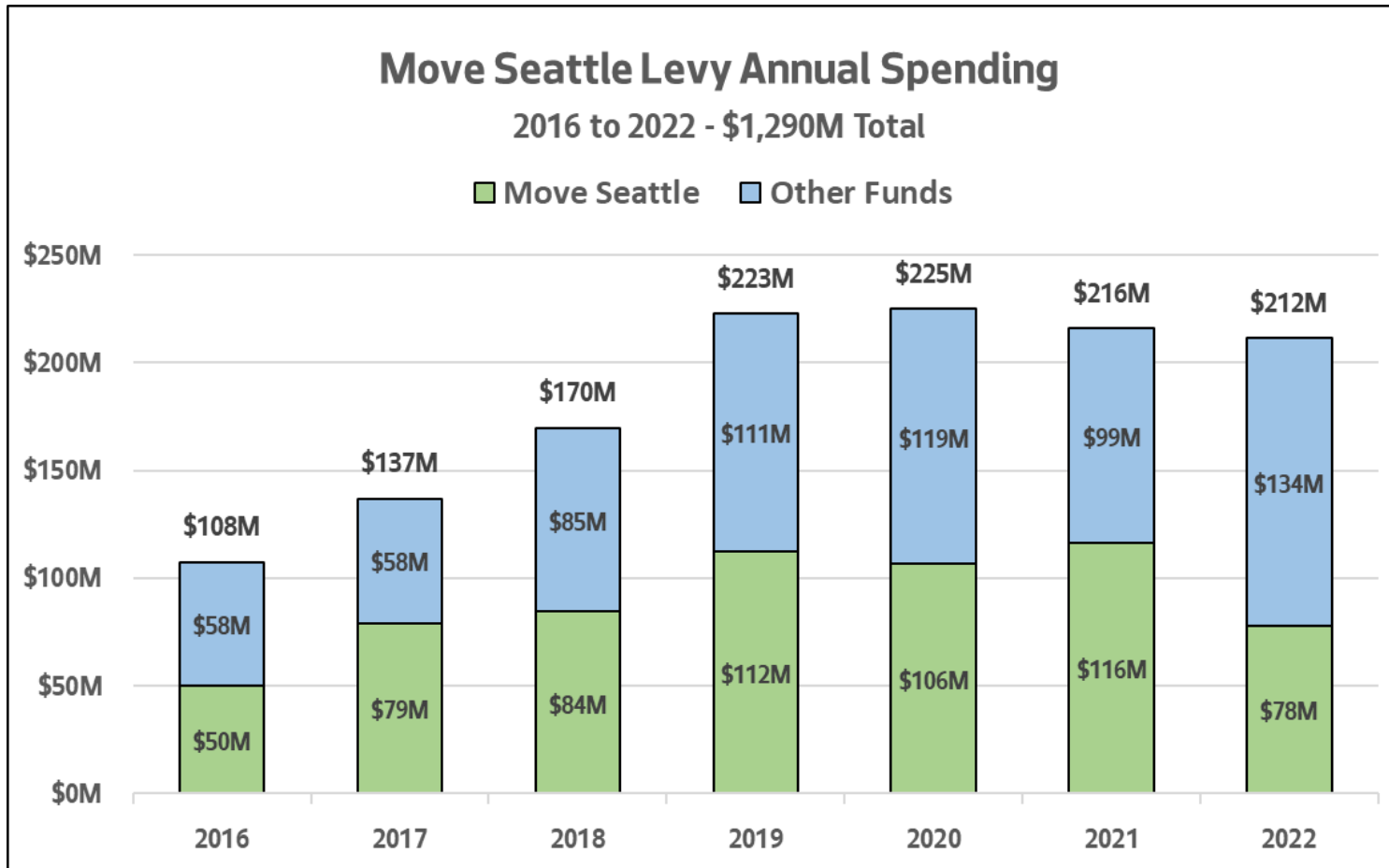


Reminder: Budget vs. Spend Plan

- Spend Plan ≠ Budget
 - Budget is the funding available for a program during the year
 - Spend Plan is how much of the funding we expect to use throughout the year, with a range calculated based on risk types
 - In Capital Improvement Programs (CIP) unspent budget is available the following year, we call this "carryforward" and it is captured in the following year's spend plan
- Common reasons for spend plan variances
 - Schedule delays, crew availability, supply chain issues, external factors (e.g., labor strikes), efficiencies that allowed for the project to be delivered under plan - savings
- What does spending "under plan" mean?
 - Possibilities include that the project cost less to complete or was delayed

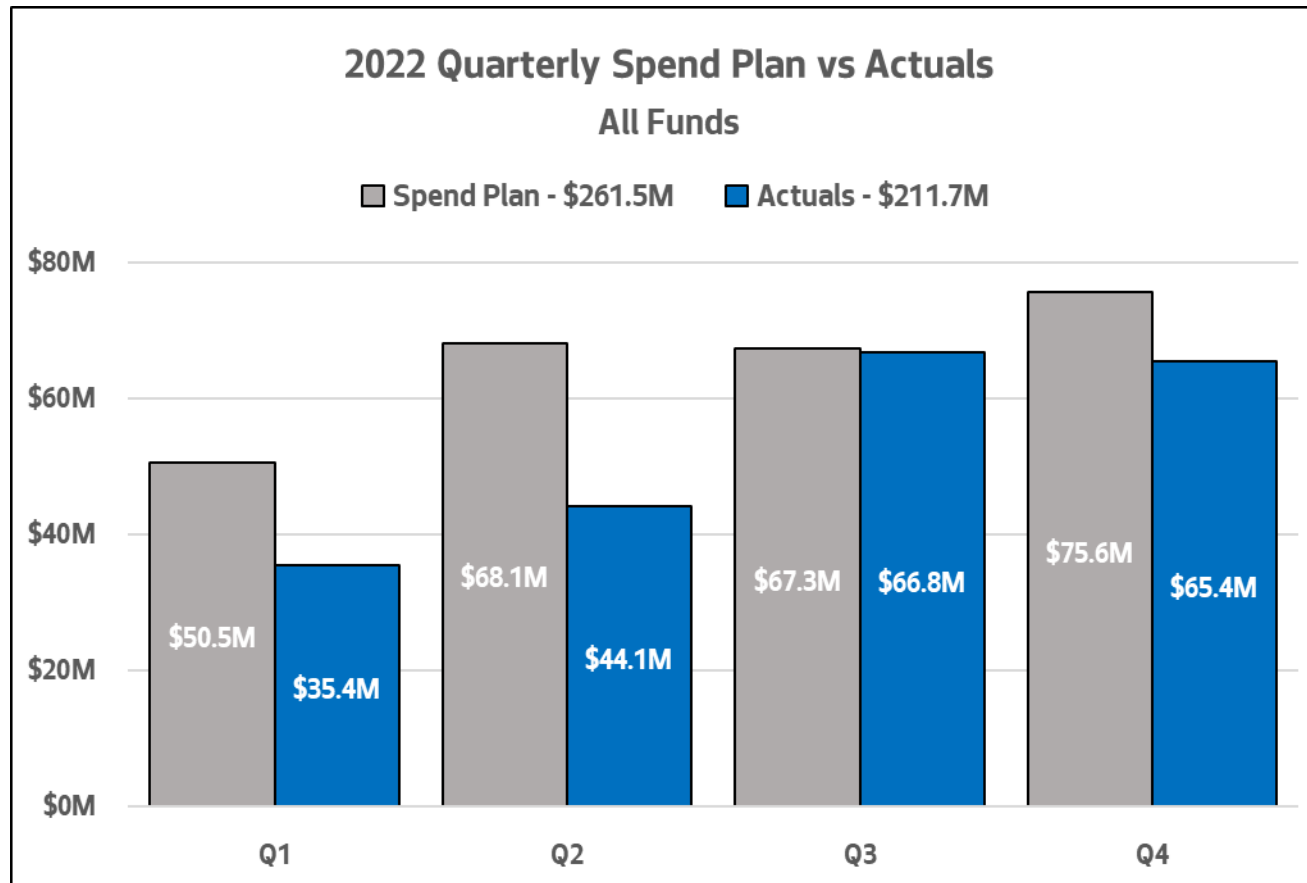
Financial Summary - 2022

- Invested \$212 million in Levy projects in 2022

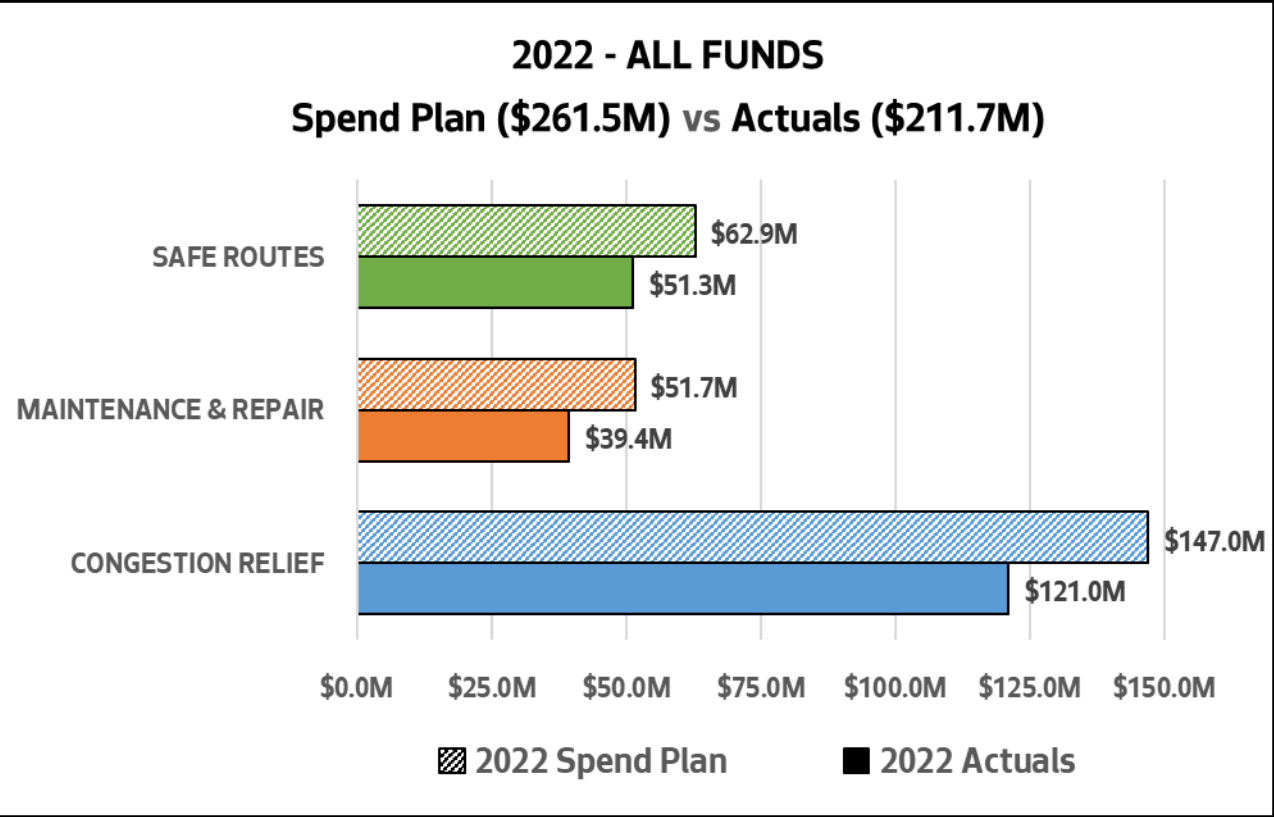


2022 Annual Report - Financial Summary

- Spending in Q1 and Q2 was impacted by the concrete strike and remaining work on West Seattle Bridge Safety Program
- Second half of 2022 spend plan variance was < 10%



2022 Financial Summary - MSL Category Variance & Subprogram Highlights



2022 Project Spending Highlights

Safe Routes

- Sidewalk Safety Spot Repairs - \$3.7M
- 2022 CSR Curb Ramps - \$3.2M
- Melrose Promenade PBL - \$3.0M

Maintenance & Repair

- South Park Drainage - \$5.8M
- Structures Maintenance - \$5M
- AMM Pavement Resurfacing - \$4.5M

Congestion Relief

- Madison BRT - \$51.8M
- Route 44 (Market/45th) - \$7.4M
- RRJ Roosevelt - \$8.1M
- Denny Way ITS - \$5.0M

Questions?

