

Seattle Department of Transportation

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



## 2019 Q3

Published: October 2019



Seattle  
Department of  
Transportation

The Levy to  
**MOVE SEATTLE**



# PURPOSE

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

# HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs. A roll-up of performance is provided on pages 8-9, followed by detailed summaries for all 30 programs. A financial summary is provided in Appendix A.

Quarterly reports are a snapshot in time and do not indicate program status for the Levy, overall. Program status with regards to the overall Levy will be reported in annual reports and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

# LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930 million Levy to Move Seattle provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The Levy aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle. The Levy provides roughly 30% of the City’s transportation budget and replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

**COVER PHOTO:** Mayor Durkan stands with SDOT to celebrate completing part of the 8th Ave PBL as part of the Center City Bike Network.

# our VISION

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

# our MISSION

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

# our VALUES & GOALS

- equity
- safety
- mobility
- sustainability
- livability
- excellence



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# EXECUTIVE SUMMARY

SDOT is pleased to present a progress report on work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle in Q3 2019. This is the last progress update before the 2019 Annual Report will be published in March 2020.

Q3 saw substantial progress across levy programs, and especially for crew-delivered and maintenance and operations deliverables, including Sidewalk Safety Repair; Paving Spot Improvements and Lane Miles; Transit Spot Improvements; Regulatory Sign Replacement; and Bicycle Spot Safety Improvements. Within the 30 levy programs, 20 deliverable categories have met or exceeded their planned accomplishments for the year. Some program delivery highlights so far this year include:

- Four miles of protected bike lanes were built during Q3, including important connections like Pike/Pine and the first part of the 8th Ave PBL.
- Eight of nine paving projects for this year are complete, which accounts for over 25 lane miles of paving work completed. Additionally, construction began on both SW Avalon Way/35th Ave SW and Green Lake/Wallingford area paving projects, which will collectively add 20 lane miles of new pavement on busy arterials and help make critical connections in the citywide bike network.
- Construction began on the Fairview Bridge Replacement project, marking a major milestone for this critical safety and maintenance project.
- The project list for the 2019-2021 Neighborhood Street Fund (NSF) program cycle was finalized. The Levy Oversight Committee allocated roughly \$7.8M to 15 projects throughout the City during the second of three NSF cycles over the 9-year Move Seattle Levy.
- 17 Safe Routes to School projects were built during Q3, adding up to 27 projects built through the Safe Routes to School program so far in 2019.

SDOT expended \$51M on Move Seattle projects in Q3 2019 and has expended \$137M year to date (YTD). This represents a 30% increase over YTD spending through Q3 in 2018 and is the highest YTD spending through Q3 compared to the last four years, as seen in Figure 1 on page 5. Q3 spending represents 86% of the Q3 spend plan and further explanation for this spend variance is addressed in the Expenditures Summary on page 5-6.

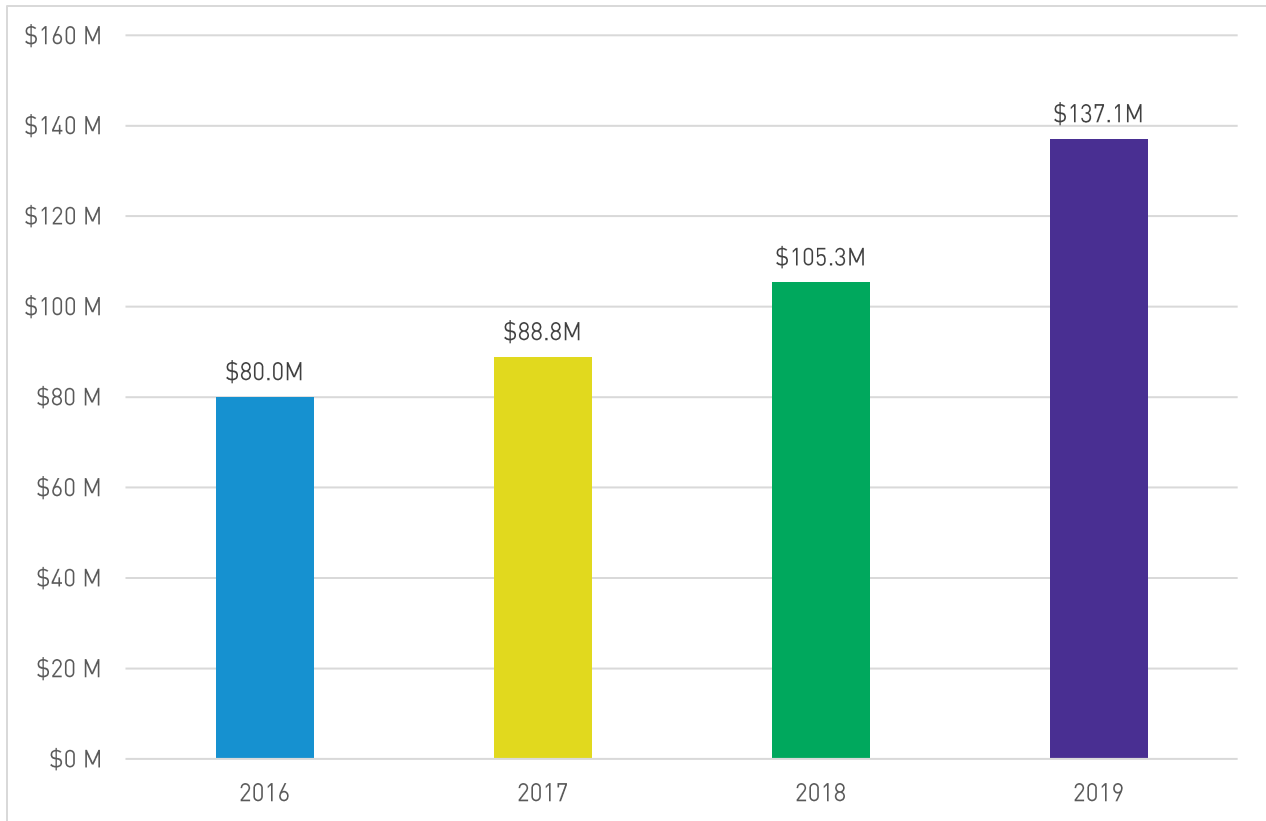
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## BUDGET SUMMARY

SDOT began 2019 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$284.1M. Accounting for \$43M in carry-forward from 2018, the current Revised Budget is \$327.1M. The Revised Budget and Spend Plan differ due to nearly \$80M in grants and partnership funding in the Revised Budget that has been secured but will not be spent until future years. Additional differences include project cost updates, risk assumptions, and schedule changes captured in the spend plan.

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$147.8M	\$284.1M
REVISED BUDGET	\$155.5M	\$327.1M
2019 SPEND PLAN	\$100.7M	\$218.2M
Q3 SPENDING ACTUALS	\$27.8M	\$51.3M
2019 TOTAL SPEND, ACTUALS	\$74.5M	\$137.1M

**Figure 1: Comparison of actual spending, year to date through Q3 - ALL FUNDS**



**EXPENDITURES SUMMARY**

In Q3, SDOT spent \$27.8 in Move Seattle funds and \$51.3M in all funds. The leading expenditure programs in Q3, by Levy category are listed below. See Figure 3 on page 7 for further detail.

<b>Safe Routes</b>	<b>\$13.6M</b>
#5 Bicycle Safety	\$3.9M
#4 Transportation Operations	\$2.4M
<b>Maintenance &amp; Repair</b>	<b>\$18.7M</b>
#9 Arterial Roadway Maintenance	\$10.2M
#10 Paving Spot Improvements	\$1.7M
#16 Urban Forestry	\$1.7M
<b>Congestion Relief</b>	<b>\$19.0M</b>
#28 Lander Overpass	\$6.3M
#18 Multimodal Improvements	\$4.1M
#25 New Sidewalks	\$3.3M



The Q3 actuals represent 86% of the Q3 spend plan and most of the 30 levy programs are on track with spending. The remaining \$8.2M that was not spent during Q3 is due to several key project delays that have been discussed with the Levy Oversight Committee and communicated through quarterly reporting throughout the year. The following page includes a list of key programs that comprise the underspend and reason they did not achieve the Q3 spend plan. SDOT is closely monitoring these programs to address delays, risks, and challenges and working to keep projects moving.

- **#12 Bridge Seismic Improvements:** underspent \$2M due to additional design research needed on some bridges
- **#13 Fairview Bridge Replacement:** underspent \$4M due to contracting delays caused by necessary re-advertisement; Notice to Proceed was issued on July 22
- **#18 Multimodal Improvements, Ballard Multimodal Project:** underspent by \$1M due to an appeal of the Final Environmental Impact Statement, which has subsequently put the trail portion of the project on hold
- **#25 New Sidewalks:** underspent by \$2.8M due to the Greenwood Ave N sidewalk delays in obtaining permit approvals, as well as some delays associated with low-cost sidewalk design challenges

As communicated in May with the 2019 Spend Plan, contractor-delivered projects that are expected to transition from design to construction can have some of the biggest impact on achieving the spend plan. This is the case for Fairview Bridge Replacement, which represents nearly 50% of the underspend during Q3. Some of the above noted underspend will impact year-end actuals, along with additional underspend associated with Northgate Bridge delays that will impact Q4 spending. However, these risks and factors have been considered throughout the year and SDOT anticipates year-end actuals will fall within the spend plan range of \$190M-\$218M that was shared in May 2019. In addition to the above key programs, there were additional, smaller variances in program spend, including \$2.5M above spend plan for Lander Overpass (#28) and \$2.5M above spend plan by Arterial Roadway Imp. (#9).

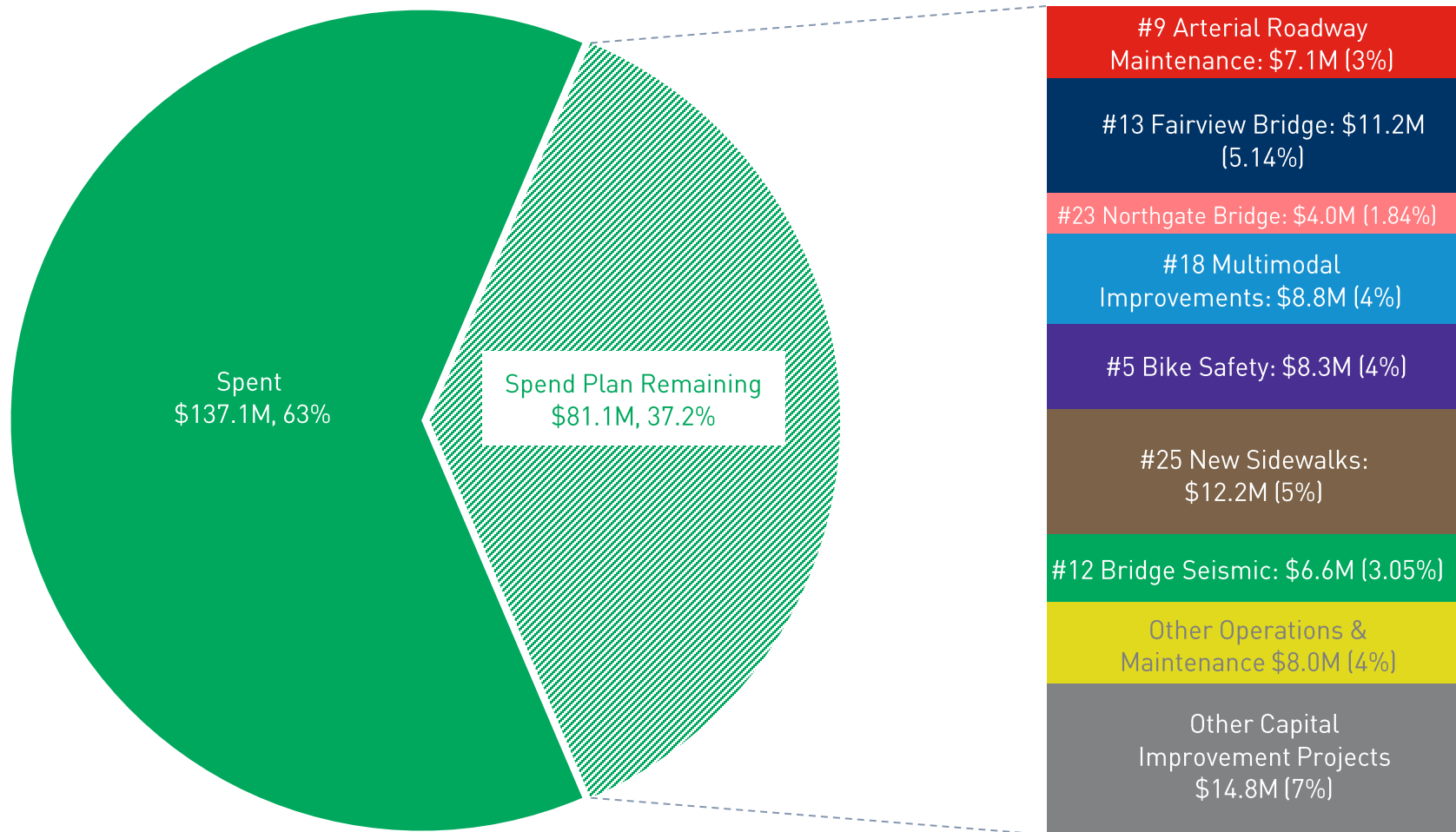
SDOT is deeply committed to transparency and will continue to provide detailed financial updates to the Levy Oversight Committee and its Finance Subcommittee. The majority of the year’s portfolio is on-track and we are proud of the many accomplishments and successes achieved in Q3 and throughout 2019.

**Figure 2: 2019 spend plan (\$218M) vs actual spending through Q3 - ALL FUNDS**



# Seattle Department of Transportation

**Figure 3: 2019 Budget utilization against 2019 spend plan (\$218M)- ALL FUNDS**





## 2019 Q3 PERFORMANCE SUMMARY

Levy program IDs are noted to correspond to each of the 30 Levy programs. The Levy deliverable field indicates one or more deliverables that correspond to each Levy program. Deliverables are only counted when fully complete.

ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
<b>Safe Routes</b>							
1	Vision Zero Corridors	6	0	1	2		3
2	Safe Routes to School projects	25-32	8	2	17		27
3	Crosswalks Repainted	1,500	0	1,079	411		1,490
3	Arterial Lane-miles Repainted	560	0	0	566		566
4	New traffic signals	3	0	0	0		0
4	Traffic signal improvements	10	1	3	4		8
4	Traffic spot improvements	10	3	4	2		9
4	Corridors optimized	5	1	2	2		5
4	Regulatory street signs replaced	3,000	1,762	1,280	1,027		4,069
5	Protected bike lane (miles)	6.03	0	0.74	4.01		4.75
5	Neighborhood Greenway (miles)	5.96	0	2.70	0.17		2.87
5	Bike lane (miles)	n/a	0	0	0.58		0.58
6	Sidewalks repaired, block equivalents	10-16	4.34	8.48	7.89		20.71
6	Square footage of sidewalk repair	n/a	8,683	16,957	15,780		41,420
6	Sidewalk spot imp. (shim/bevel/curb repair)	5,000	940	2,577	5,709		9,226
7	Customer Service Requested curb ramp upgrades	150-200	0	26	78		104
8	<i>Neighborhood Street Fund – Discrete projects, refer to page 19</i>						
<b>Maintenance &amp; Repair</b>							
9	Lane-miles repaved (contractor)	27.2	0	9.9	15.8		25.7
10	Lane-miles repaved (crew)	6-7.5	0.9	4.1	2.9		7.9
10	Paving spot improvements	50-65	9	29	20		58
11	Bridge spot repairs completed	350	47	119	212		378

See  
pg 12

See  
pg 15

See  
pg 16



ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
12	<i>Bridge Seismic Improvements – Discrete project, refer to page 24</i>						
13	<i>Fairview Bridge – Discrete project, refer to page 25</i>						
14	<i>Bridge Replacement, Planning &amp; Design – Discrete project, refer to page 26</i>						
15	Stairway rehabilitation projects	5	1	0	2		3
16	Trees planted	363	426	53	0		479
16	Trees pruned (trimmed)	4,000	692	1,106	1,778		3,576
16	Trees removed	n/a	48	53	40		141
16	Landscape maintained	1,000	215	442	482		1,139
16	Tree or vegetation obstruction removed	300	34	140	194		368
17	<i>SPU South Park – Discrete project, refer to page 29</i>						
<b>Congestion Relief</b>							
18	<i>Multimodal Improvements – Discrete projects, refer to page 31</i>						
19	Signal major maintenance	5-15	0	4	4		8
19	Signal diagnostic evaluations	350	1	124	177		302
19	Signal preventative maint.	775	137	253	183		573
20	Miles of arterial added to ITS system	20	6	5	2		13
21	Transit spot improvements	20	2	7	18		27
22	<i>Light Rail Connections, Graham St – Discrete project, refer to page 36</i>						
23	<i>Northgate Bridge – Discrete project, refer to page 37</i>						
24	<i>Light Rail Connections, Accessible Mt Baker – Discrete project, refer to page 38</i>						
25	Blocks of new sidewalk built	40-62.5	11.5	12	8.5		32
25	Crossing improvements	16	3	7	2		12
26	<i>SPU Broadview – Discrete project, refer to page 40</i>						
27	Bike parking spaces added	112	20	0	50		70
27	Urban trail & bikeway spot imp.	10	2	6	2		10
28	<i>Partnership Improvements, Lander Overpass – Discrete project, refer to page 42</i>						
29	<i>Heavy Haul, East Marginal Way – Discrete project, refer to page 43</i>						
30	Freight spot improvements	5	0	1	2		3

See pg 39

# 2019 Q3 IN REVIEW

## SAFE ROUTES

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

ID	Levy program name	Page
1)	Safety Corridors	12
2)	Safe Routes to School	13
3)	Markings	14
4)	Transportation Operations	15
5)	Bicycle Safety	16
6)	Sidewalk Safety Repair	17
7)	Curb Ramps & Crossings	18
8)	Neighborhood Street Fund	19

## MAINTENANCE & REPAIR

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

9)	Arterial Roadway Maintenance	21
10)	Paving Spot Improvements	22
11)	Bridge Repair Backlog	23
12)	Bridge Seismic Improvements	24
13)	Bridge Replacement, Fairview	25
14)	Bridge Replacement, Planning & Design	26
15)	Stairway Maintenance	27
16)	Tree Planting & Trimming	28
17)	Drainage Partnership, SPU South Park	29

## CONGESTION RELIEF

Enhance transportation choices throughout the network

18)	Multimodal Improvements	31
19)	Traffic Signal Timing Improvements	33
20)	Intelligent Transportation System Improvements	34
21)	Transit Spot Improvements	35
22)	Light Rail Connections, Graham St	36
23)	Northgate Bridge	37
24)	Light Rail Connections, Accessible Mt Baker	38
25)	New Sidewalks	39
26)	SPU Broadview	40
27)	Bike Parking & Bike Spot Improvements	41
28)	Partnership Improvements, Lander Overpass	42
29)	Heavy Haul Network, East Marginal Way	43
30)	Freight Spot Improvements	44



# SAFE ROUTES



# 1 SAFETY CORRIDORS

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

## SUMMARY

We implemented Phase II of the Rainier Improvements project this summer, which restriped parts of Rainier Ave S to add bus lanes, optimized signal timing, added leading pedestrian intervals and repainted crosswalks. This is part of an effort to build improvements at every major intersection on Rainier this year and address persistent collision issues on Seattle’s highest collision corridor. The project team also partnered with community groups to host a Safety Pop-Up event at Rainier and Henderson in September. Additionally, Phase I of the Vision Zero project on Greenwood/Phinney was also implemented last quarter, upgrading over 70 traffic signalheads and making enhancements for easier and safer walking and biking on this street. The three remaining Vision Zero projects planned for this year are in construction and expected to be complete by end of Q4, pending the delivery of signal poles and implementation of final striping elements.

## PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Vision Zero corridors	6	0	1	2		3

## PERFORMANCE DETAILS

### Completed 2019 projects:

- NE 65th St Vision Zero (Q2)
- Rainier Ave Phase II (Q3)
- Greenwood-Phinney Phase I (Q3)

**Remaining projects and status:** One 2018 carryforward project remains to be completed and is in construction (35th Ave SW Phase II). More projects are underway in 2019 and additional detail is available at the [Vision Zero project webpage](#).

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.0M	\$4.6M
REVISED BUDGET	\$5.2M	\$6.9M
2019 SPEND PLAN	\$3.4M	\$4.7M
2019 Q3 SPENDING ACTUALS	\$1.0M	\$1.6M
2019 TOTAL SPEND, ACTUALS	\$3.5M	\$4.6M

## 2 SAFE ROUTES TO SCHOOL

**Levy Commitment:** Complete 9-12 Safe Routes to School projects each year along with safety education, improving 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

This program reached the range of planned accomplishments for this year and has a few more projects in construction that are expected to be complete before the end of 2019.

### PERFORMANCE DETAILS

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes to school projects	25-32	8	2	17		27

### PERFORMANCE DETAILS

**Projects have been completed at the following schools in 2019:**

- Beacon Hill International ES
- Cedar Park ES
- Concord International ES (2)
- Denny MS
- Genesee Hill ES
- Green Lake ES
- Hamilton MS (2)
- Ingraham HS (3)
- Lakeridge ES
- Lincoln HS
- Magnolia ES
- Northgate ES
- Pathfinder K-8
- Rainier Beach HS
- Roxhill ES (2)
- South Shore K-8
- South Lake HS
- St Edward's School
- Thurgood Marshall ES
- West Seattle ES
- Whitman MS
- Wing Luke ES

Note: for schools with more than one project completed, the number of projects completed is listed in parenthesis

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.8M	\$2.8M
REVISED BUDGET	\$0.8M	\$2.3M
2019 SPEND PLAN	\$0.0M	\$2.4M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.4M	\$1.6M



## 3 MARKINGS

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

### SUMMARY

Only 10 remain to be restriped before this program will reach all of its planned accomplishments for this year. As communicated in the Q2 report, arterial restriping began this quarter after the majority of crosswalk repainting was completed. This reflects the seasonal progression of delivery for this program.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Crosswalks repainted	1,500	0	1,079	411		1,490
Arterial lane-miles repainted	560	0	0	566		566

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.5M
REVISED BUDGET	\$0.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$1.5M
2019 Q3 SPENDING ACTUALS	\$0.4M	\$0.8M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$1.5M



*Along with their own deliverables, our markings crew supports street painting for several other levy programs*

## 4 TRANSPORTATION OPERATIONS

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

### SUMMARY

This program is on track to meet annual planned accomplishments. The regulatory replacement deliverable has exceeded its planned accomplishment for the year and other deliverables have met or nearly met the planned accomplishment, except for new traffic signals. All three new traffic signals have been built but deliverables are not counted until fully complete and these signals need to be turned on, which is planned in Q4.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
New traffic signals	3	0	0	0		0
Traffic signal spot improvements	10	1	3	4		8
Traffic spot improvements	10	3	4	2		9
Corridors optimized	5	1	2	2		5
Regulatory street signs replaced	3,000	1,762	1,280	1,027		4,069

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.3M	\$9.7M
REVISED BUDGET	\$3.6M	\$9.6M
2019 SPEND PLAN	\$3.7M	\$9.7M
2019 Q3 SPENDING ACTUALS	\$2.2M	\$2.4M
2019 TOTAL SPEND, ACTUALS	\$3.9M	\$7.1M



## 5 BICYCLE SAFETY

**Levy Commitment:** Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, 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

Seven projects were completed during Q3, adding four miles of protected bike lanes to the citywide network. The completed projects include three miles of PBLs in Southeast Seattle and critical connections in the Center City Bike network. More segments of the Center City Bike Network began construction in Q3 and are expected to be open in Q4. This program is on track to meet planned mileage for the year, but protected bike lane mileage will deliver 0.25 miles less than planned due to the segment of Swift/Myrtle that was installed as a bike lane. View the [2019-2024 Implementation Plan](#) to learn more about what's in store in the coming years to deliver a connected citywide bike network.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Protected bike lane (miles)	6.03	0	0.74	4.01		4.75
Neighborhood Greenway (miles)	5.96	0	2.70	0.17		2.87
Bike lane (miles)	n/a	0	0	0.58		0.58

### PERFORMANCE DETAILS

#### Completed Projects:

- NE 65th St PBL, 0.74 miles (Q2)
- N Seattle NGW, 2.70 miles (Q2)
- S Columbian Way/S Alaska St PBL, 1.11 miles (Q3)
- Swift/Myrtle/Othello PBL, 1.18 miles (Q3)
- Swift/Myrtle/Othello bike lane, 0.58 miles (Q3)
- Wilson Ave S PBL, 0.81 miles (Q3)
- Dexter PBL, 0.3 miles (Q3)
- Pike/Pine Interim PBL, 0.51 miles (Q3)
- NE 70th St PBL, 0.1 miles (Q3)
- NE 70th St NGW, 0.17 miles (Q3)

**Remaining projects and status:** One 2018 carryforward project remains to be completed and is in construction (West Seattle NGW Ph 1). These projects are underway and expected to be complete in Q4:

- 8th Ave PBL (0.45 miles)
- 9th Ave N PBL (0.24 miles)
- Center City South End Connection, PBL (0.27 miles)
- West Seattle NGW Ph 1 (2.21 miles)
- High Point Loop Greenway (0.88 miles)

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.1M	\$14.1M
REVISED BUDGET	\$7.0M	\$13.9M
2019 SPEND PLAN	\$7.3M	\$17.4M
2019 Q3 SPENDING ACTUALS	\$2.9M	\$3.9M
2019 TOTAL SPEND, ACTUALS	\$7.0M	\$9.1M

## 6 SIDEWALK SAFETY REPAIR

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

### SUMMARY

This program has exceeded the planned annual accomplishments. These improvements represent sidewalk repair on a total of 1,418 blocks throughout the city this year.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Sidewalks repaired, block equivalents	10-16	4.34	8.48	7.89		20.71
Sidewalk repair, square footage of sidewalk replacement	n/a	8,683	16,957	15,780		41,420
Sidewalk spot improvements (shim, bevel, curb repair)	5,000	940	2,577	5,709		9,226

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$5.7M
REVISED BUDGET	\$1.4M	\$5.6M
2019 SPEND PLAN	\$1.1M	\$4.7M
2019 Q3 SPENDING ACTUALS	\$0.5M	\$1.7M
2019 TOTAL SPEND, ACTUALS	\$1.6M	\$4.2M

# 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

Maintenance Operations crews made a strong push during Q3 to help achieve the target for this program. Work will continue into Q4 and is expected to reach the annual planned accomplishments.

## PERFORMANCE REPORT

LEVY DELIVERABLE*	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Customer Service Requested curb ramp upgrades	150-200	0	26	78		104

\*Includes accomplishments with Levy-funded ADA Curb Ramps budget only. [More information SDOT's ADA curb ramp program is available online.](#)

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.4M	\$8.4M
REVISED BUDGET	\$3.0M	\$9.6M
2019 SPEND PLAN	\$2.9M	\$7.9M
2019 Q3 SPENDING ACTUALS	\$1.6M	\$2.1M
2019 TOTAL SPEND, ACTUALS	\$2.9M	\$3.8M



*Curb ramp during construction and a completed corner, after construction*

# 8 NEIGHBORHOOD STREET FUND

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

## SUMMARY

The final project from the 2016-2018 NSF program cycle was completed during Q3. Additionally, the Levy Oversight Committee selected 15 projects and awarded a total of \$7.8M to the 2019-2021 NSF cycle. These 15 projects advanced in the planning phase and SDOT teams will advance and complete design in 2020. The 2019-2021 project list can be found online at [www.seattle.gov/transportation/projects-and-programs/programs/neighborhood-street-fund](http://www.seattle.gov/transportation/projects-and-programs/programs/neighborhood-street-fund)

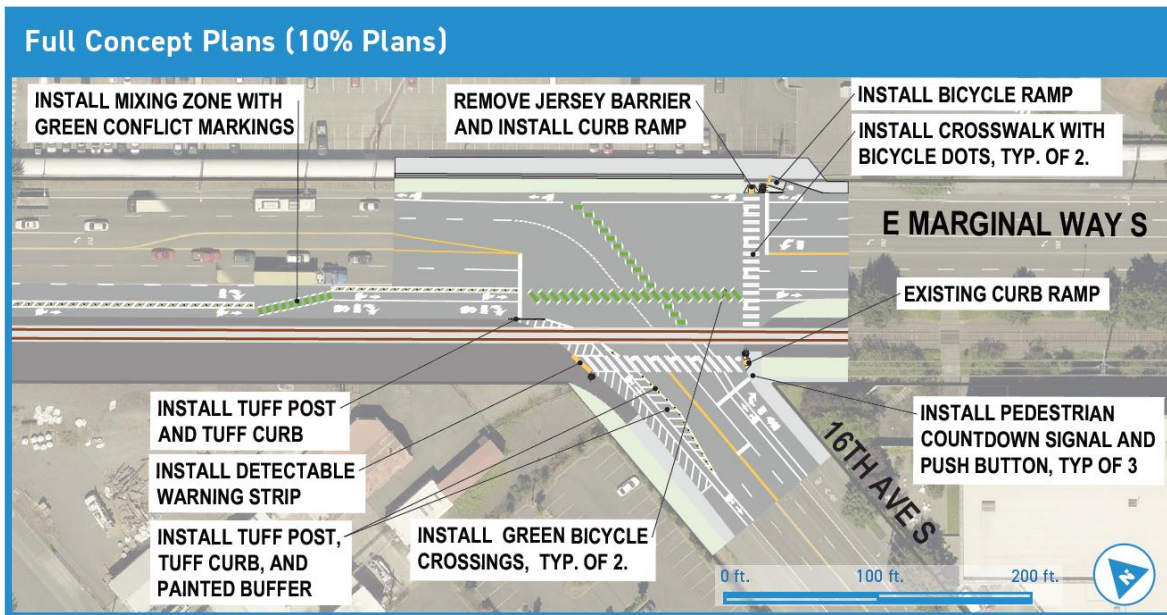
## PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	2019 Q2 STATUS
NE 70th St and I-5 Walking and Biking Improvements	4 & 6	Complete

\*Projects are from the 2016-2018 project cycle and completed projects have been removed from the list.

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.2M	\$3.2M
REVISED BUDGET	\$4.3M	\$4.0M
2019 SPEND PLAN	\$2.6M	\$2.9M
2019 Q3 SPENDING ACTUALS	\$0.6M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$2.0M	\$2.0M



One of the 2019-2021 NSF cycle selected projects, Beacon Ave Mobility Improvements

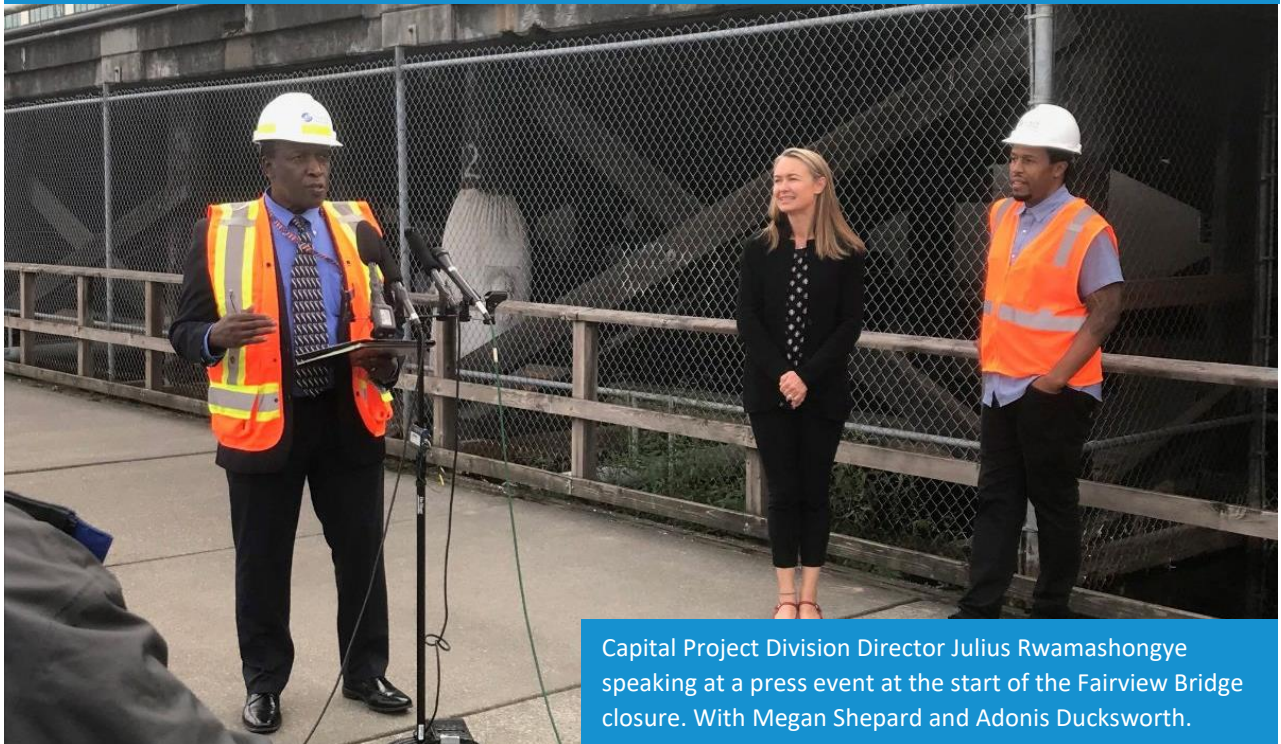




# MAINTENANCE AND REPAIR



SDOT's crew completed two stairways during Q3 and have two more geared up to be complete in Q4.



Capital Project Division Director Julius Rwamashongye speaking at a press event at the start of the Fairview Bridge closure. With Megan Shepard and Adonis Ducksworth.

## 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

Four additional paving projects were completed in Q3, repaving over 15 lane miles of arterials and completing all projects that carried forward from 2018. This program has achieved 94% of the annual accomplishment for 2019. The remaining 1.5 lane miles of paving work is on NW Market St in partnership with the Ballard Multimodal project, which has experienced some delays this year. These delays have been communicated throughout quarterly reporting and referenced in the [2019 Planned Accomplishments](#) report from February 2019. In addition to completed paving work, construction is also underway on major paving projects in West Seattle and North Seattle that will collectively repave over 20 lane miles of busy arterials over the next 1-2 years.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	27.2	0	9.9	15.8		25.7

### PERFORMANCE DETAILS

#### Completed 2019 Projects:

- Nickerson St, 13th-15th, 1.3 lane miles (Q2)
- 35th Ave NE, 6.2 lane miles, (Q2)
- 23rd Ave Phase II, 2.4 lane miles (Q2)
- 25th Ave NE, 4.7 lane miles (Q3)
- Columbian Way/Alaska, 2.1 lane miles (Q3)
- Swift/Myrtle/Othello, 6.3 lane miles (Q3)
- Wilson Ave S, 2.7 lane miles (Q3)

**Remaining projects and status:** All 2018 carryforward projects are complete. Remaining paving lane mileage for 2019 (NW Market St, 1.5 lane miles) is currently in construction.

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$33.7M	\$34.7M
REVISED BUDGET	\$34.7M	\$36.8M
2019 SPEND PLAN	\$23.1M	\$31.9M
2019 Q3 SPENDING ACTUALS	\$9.2M	\$10.2M
2019 TOTAL SPEND, ACTUALS	\$22.2M	\$24.8M



# 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

This program has exceed the planned annual accomplishments.

## PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	6-7.5	0.9	4.1	2.9		7.9
Paving spot improvements	50-65	9	29	20		58

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.1M	\$6.2M
REVISED BUDGET	\$2.9M	\$6.0M
2019 SPEND PLAN	\$2.7M	\$6.2M
2019 Q3 SPENDING ACTUALS	\$0.7M	\$1.7M
2019 TOTAL SPEND, ACTUALS	\$2.4M	\$4.9M



*Maintenance & Operations crews pour asphalt*



# 11 BRIDGE REPAIR BACKLOG

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

## SUMMARY

This program is on track to meet 2019 planned accomplishments.

## PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bridge spot repairs completed	350	47	119	212		378

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.7M	\$5.3M
REVISED BUDGET	\$2.7M	\$5.3M
2019 SPEND PLAN	\$2.7M	\$5.3M
2019 Q3 SPENDING ACTUALS	\$1.0M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$2.0M	\$3.4M

## 12 BRIDGE SEISMIC IMPROVEMENTS

**Levy Commitment:** Seismically reinforce 16 vulnerable bridges.

### SUMMARY

2019 Planned accomplishments for this program includes beginning construction on W Howe St Bridge, Cowen Park Bridge, 8th Ave NW/NW 133rd St. Specific updates are listed below, per bridge.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 Q3 STATUS	DETAILS
8th Ave/NW 133rd St Br	100% design	Project is waiting for final grant confirmation, which may delay the start of construction to early 2020
W Howe St Bridge	Contract execution	Project expects to begin construction in Q4
Cowen Park Bridge	Contract advertisement	Bid protest may cause contracting delays in Q4
Fremont Bridge	Continued as-built seismic analysis	Draft Concept Design Report (CDR) is expected to be submitted in Q4
Ballard Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
Delridge Way Ped Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
15th Ave NE/NE 105th St Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
4th Ave S Main to Airport Way	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
McGraw St Bridge	Began seismic analysis	Draft CDR is expected to be submitted in Q4
Admiral Way N Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
Admiral Way S Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
N 41st St Ped Bridge	CDR evaluations continued	SDOT is evaluating recommendations
SW Andover Ped Bridge	CDR being finalized	Final CDR is expected in Q4
15th Ave NW/Leary Way Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
1st Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q4
4th Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Draft CDR is expected in Q4

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$10.8M	\$13.1M
REVISED BUDGET	\$13.5M	\$17.5M
2019 SPEND PLAN	\$9.4M	\$10.9M
2019 Q3 SPENDING ACTUALS	\$1.6M	\$1.6M
2019 TOTAL SPEND, ACTUALS	\$4.3M	\$4.3M

# 13 BRIDGE REPLACEMENT, FAIRVIEW

**Levy Commitment:** Replace Seattle’s last timber vehicle bridge (on Fairview Avenue)

## SUMMARY

Construction began on July 22 and the bridge closure began on September 23. This program has reached the annual planned accomplishment.

## PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Fairview Ave N Bridge Replacement	Begin construction	Construction began

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.0M	\$20.6M
REVISED BUDGET	\$7.5M	\$25.1M
2019 SPEND PLAN	\$3.8M	\$12.8M
2019 Q3 SPENDING ACTUALS	\$0.6M	\$1.1M
2019 TOTAL SPEND, ACTUALS	\$1.1M	\$1.5M



*Work begins to replace Fairview 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).

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Magnolia Bridge	Not identified	Project closed out in Q2. No further action.
Ballard Bridge	Alternatives analysis and VE workshop	Stakeholder outreach continues, including technical workshop and revising design alternatives
2nd Ave Extension Bridge	Not identified	No action
Admiral Way Bridge	Not identified	No action
33rd Ave W Railroad Bike/Ped Bridge	Not identified	Consultant procurement continued.
Thornton Creek Bridge 105th St	Alternative analysis	Continuing project development phase and outreach
Thornton Creek Bridge 110th St	Alternatives analysis	Continuing project development phase and outreach
Thornton Creek Bridge 45th Ave NE	Alternatives analysis	Continuing project development phase and outreach
Thornton Creek Bridge 39th Ave NE	Alternatives analysis	Continuing project development phase and outreach
Cowen Park Bridge	Not identified	Planning study completed in Q2. No further action
Jackson St (4th-5th)	Not identified	No action
University Bridge N Approach	Not identified	No action
39th/E Pine St Bike/Ped Bridge	Not identified	Construction underway, completion expected in Q4
Near-term bicycle/pedestrian project	Not identified	Design continued on improvements at Fremont Bridge (north approach) and at Jose Rizal Bridge (north and south approaches)

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.9M
REVISED BUDGET	\$5.1M	\$7.8M
2019 SPEND PLAN	\$4.4M	\$4.0M
2019 Q3 SPENDING ACTUALS	\$0.7M	\$0.7M
2019 TOTAL SPEND, ACTUALS	\$1.3M	\$1.1M

# 15 STAIRWAY MAINTENANCE

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

## SUMMARY

This program is on track to meet annual planned accomplishments. Two stairways were awaiting handrails at the end of Q2 and were completed in Q3. The remaining two stairways for 2019 are in construction and expected to be complete in Q4.

## PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Stairway rehabilitation projects	5	1	0	2		3

## PERFORMANCE DETAILS

### Completed 2019 Projects:

- SW Orleans St & 60th Ave SW (Q1)
- S Bradford St between 31st Ave S and S Letitia St (Q3)
- S Adams St & 34<sup>th</sup> Ave S (Q3)

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
REVISED BUDGET	\$0.7M	\$1.9M
2019 SPEND PLAN	\$0.7M	\$1.9M
2019 Q3 SPENDING ACTUALS	\$0.1M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$0.7M

## 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

This program has exceeded the planned accomplishments for all deliverable categories except tree trimming, which it is expected to meet during Q4.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Trees planted	363	426	53	0		479
Trees pruned (trimmed)	4,000	692	1,106	1,778		3,576
Trees removed	n/a	48	53	40		141
Landscape maintained	1,000	215	442	482		1,139
Tree or vegetation obstruction removed	300	34	140	194		368

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$5.5M
REVISED BUDGET	\$2.2M	\$5.5M
2019 SPEND PLAN	\$2.2M	\$5.5M
2019 Q3 SPENDING ACTUALS	\$0.3M	\$1.7M
2019 TOTAL SPEND, ACTUALS	\$1.3M	\$4.2M

# 17 DRAINAGE PARTNERSHIP, SOUTH PARK

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

## SUMMARY

For this partnership project, SDOT has delegated authority for design and delivery to SPU. 30% design was circulated in Q2 and during Q3 the design team has been working through comments. Additionally, property owner outreach is underway in the project area.

## PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
SPU South Park Drainage	Begin design	30% design continued

## FINANCIAL REPORT – 2019 Q3

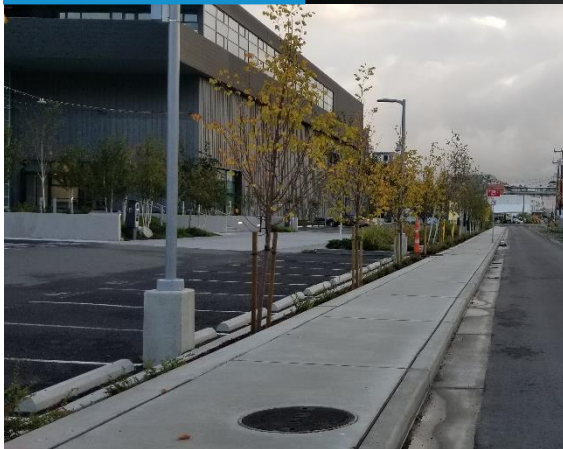
	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.2M	\$1.2M
REVISED BUDGET	\$1.2M	\$1.2M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$0.0M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M





# CONGESTION RELIEF

SDOT crews added red paint treatment to mark transit-only lanes in a variety of locations during Q3, including here at Westlake Ave. Transit-only lanes are designed to keep transit moving through critical areas around town. Red paint treatment is bright and calls attention to drivers, helping with compliance.



The New Sidewalks program built 8.5 blocks of traditional sidewalk in Q3, including this one at NE 110th.

# 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.

## PERFORMANCE REPORT

LEVY DELIVERABLE		
PROJECT	2019 PLANNED	2019 Q3 STATUS AND DETAILS
Madison BRT/ RapidRide G Line	Complete 90% design; prepare FTA Small Starts grant documents	<b>Began working towards 100% design.</b> Hosted two open houses and multiple outreach events during July and a risk workshop during September. The design team is working through 90% design comments and working towards 100% by the end of the year.
Delridge RapidRide H Line	Complete 30% design and baseline project; complete 60% design; develop cost-sharing agreement with Metro	<b>Began working towards 90% design.</b> Hosted outreach events in Q3 around 60% design. The design team processed 60% design comments and began working on 90% design, including working with King County Metro to finalize the cost-sharing agreement.
RapidRide Roosevelt	Complete 30% design and baseline project, including Eastlake paving; prepare NEPA Environmental Assessment for public review	<b>Submitted draft NEPA Environmental Assessment to FTA.</b> The draft National Environmental Policy Act document was submitted and SDOT received comments. The project team is preparing for stakeholder outreach in Q4 and initiated Eastlake paving design. Due to the review schedule provided by the Federal Transportation Administration and coordination need with Seattle Public Utilities for potential watermain replacement on Eastlake, baselining the project has been moved to Q1 2020.
Route 7 Transit-Plus Multimodal	Complete 30% design and baseline project	<b>Continued working towards 30% design.</b> Project team continued design, preparing scope element cost estimates to make scope determinations for 30% design in Q4, and working with SDOT's Vision Zero and Transit Spot Improvement programs on early implementation of bus lanes on Rainier. Continued public outreach and coordination with King County metro.
Route 44 Transit-Plus Multimodal	Award consultant contract for design; begin planning and design, working towards 30% design in 2020	<b>Hosted Concept Development Workshop.</b> A Concept Development Workshop was attended by SDOT and King County Metro to consider improvements along the Route 44 corridor. Two levels of evaluation will be formed on design criteria and level one has begun.
Route 40 Transit-Plus Multimodal	Award contract for design; begin planning and design	<b>Project design kickoff.</b> Notice to proceed was given to the design consultant and staff began collecting data, planning outreach, and coordinating with other projects.

## 18 MULTIMODAL IMPROVEMENTS CONT'D

**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.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT		
2019 PLANNED	2019 Q3 STATUS + DETAILS	
Route 48 Transit-Plus Multimodal	No action	<b>Consultant selected.</b> Preparations with consultant to begin concept design study in Q1 2020.
Fauntleroy Way Blvd Project	Not identified	<b>Began implementing near-term improvements.</b> The full project remains on hold. During Q3, SDOT began striping and signage work along Fauntleroy and building a crossing island at Fauntleroy and SW Alaska St. Additional signal work is underway to be completed next year.
Burke-Gilman Trail, Missing Link	Begin construction on phase 1; finish design for phase 2	<b>Phase 1 construction continues.</b> Phase 1 construction is expected to slow down in November in preparation for winter break. Legal hearings related to the Final Environmental Impact Statement, Ballard Terminal RR, and shoreline Permit have been scheduled or are expected to be scheduled between November 2019 and Spring 2020. Schedule assumptions are subject to change based on litigation outcomes.
45th Corridor	No action	<b>No action.</b>
Plan Aurora	No action	<b>No action.</b>
23rd Corridor Phase II	Physical completion	<b>Physical completion was reached in September.</b>

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$24.1M	\$36.1M
REVISED BUDGET	\$25.1M	\$41.8M
2019 SPEND PLAN	\$12.0M	\$21.7M
2019 Q3 SPENDING ACTUALS	\$1.7M	\$4.1M
2019 TOTAL SPEND, ACTUALS	\$7.9M	\$12.9M

### SPENDING DETAILS

**Key program expenditures in Q2 (all funds):**

- Delridge/Rapid Ride H Line: \$1.0M
- 23rd Corridor Phase II: \$0.9M

## 19 TRAFFIC SIGNAL TIMING IMP.

**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

This program is on track to meet annual planned accomplishments. Transportation Operations teams have focused on completing diagnostic and major maintenance work during Q2-Q3 and will focus on completing preventative maintenance deliverables in Q4. The combined total of deliverables for this program is 78% complete.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Signal major maintenance	5-15	0	4	4		8
Signal diagnostic evaluations	350	1	124	177		302
Signal preventative maintenance	775	137	253	183		573

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$7.2M
REVISED BUDGET	\$1.5M	\$7.4M
2019 SPEND PLAN	\$1.5M	\$7.2M
2019 Q3 SPENDING ACTUALS	\$0.4M	\$1.7M
2019 TOTAL SPEND, ACTUALS	\$0.9M	\$5.2M

## 20 INTELLIGENT TRANSP. 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

This program is on track to meet annual planned accomplishments.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Miles of arterial added to ITS system	20	6	5	2		13

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.2M	\$2.7M
REVISED BUDGET	\$0.2M	\$5.5M
2019 SPEND PLAN	\$1.3M	\$3.6M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.8M	\$2.4M

# 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

This program has exceeded the annual planned accomplishments.

## PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Transit spot improvements	20	2	7	18		27

## PERFORMANCE DETAILS

### Completed 2019 Projects:

- Howell St bus lane relocation (Q1)
- 5th Ave/S Jackson St signage improvements (Q1)
- 15th Ave/NW 65th St bus stop upgrade (Q2)
- 4th Ave red paint treatment (Q2)
- Seattle Blvd Rechannelization (Q2)
- 15th Ave/Spokane rear door pad (Q2)
- 15th Ave/Dakota rear door pad (Q2)
- 15th Ave/Stevens rear door pad (Q2)
- 5th Ave/Galer rear door pad (Q2)
- Genesee St and Rainier Ave rear door pad (Q3)
- 8th and Cambridge rear door pad (Q3)
- Westlake Ave, between Denny-Mercer, red paint treatment (Q3)
- 5th and 6th Avenues transit only lanes (Q3)
- 4th Ave and Pike St Rechannelization markings (Q3)
- S Henderson/MLK Way pavement repair (Q3)
- Rainier Ave/S Henderson transit-only lane and red paint treatment (Q3)
- Thomas St/Terry Ave signage (Q3)
- E Harrison St/Terry Ave street markings (Q3)
- E Harrison/Fairview pavement markings (Q3)
- Valley St/Terry Ave pavement markings (Q3)
- 4th Ave/S Jackson St bus zone extended (Q3)
- 30th Ave NE/NE 127th St rear door pad (Q3)
- 35th Ave NE/NE 81st St rear door pad (Q3)
- Terry Ave, between Thomas and Mercer, red paint treatment (Q3)
- Rainier Ave S/S Charles St new bus zone (Q3)
- NE 45th St/17th Ave NE channelization and signal timing (Q3)
- NE Campus Pkwy/12th Ave signal improvements (Q3)

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$13.8M
REVISED BUDGET	\$3.6M	\$15.7M
2019 SPEND PLAN	\$1.9M	\$4.5M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$1.2M
2019 TOTAL SPEND, ACTUALS	\$0.6M	\$3.9M

## 22 GRAHAM ST

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

### SUMMARY

Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows Graham St opening in 2031, however SDOT has requested Sound Transit advance work on this project.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Graham St	No action	No action

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0	\$ 0
2019 SPEND PLAN	\$ 0	\$ 0
2019 Q3 SPENDING ACTUALS	\$ 0	\$ 0
2019 TOTAL SPEND, ACTUALS	\$ 0	\$ 0



## 23 NORTHGATE BRIDGE

**Levy Commitment:** Finalize design on a project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate.

### SUMMARY

The project awarded the construction contract to Kraemer North America and pre-coordination activities have begun. Additional permits were received but some permits remain to be obtained before construction can begin. SDOT is working to stay on-track to begin construction before the end of the year.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Northgate Ped/Bike Bridge	Begin construction	Construction contract awarded and executed; materials procurement has begun

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$6.1M	\$19.0M
REVISED BUDGET	\$6.2M	\$20.8M
2019 SPEND PLAN	\$0.6M	\$5.9M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$0.5M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$1.9M

## 24 ACCESSIBLE MT BAKER

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

### SUMMARY

With the consultant scope of work finalized, the design team kicked off the initial phase of work. There are three discrete elements of the project moving forward: 1) possible relocation of the Mt Baker Transit Center; 2) Near-term pedestrian and bicycle improvements funded by the Bicycle Safety and New Sidewalk levy programs; and 3) Bicycle Master Plan (BMP)-funded work to begin design of a protected bike lane on Martin Luther King Jr way S.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Accessible Mt Baker	Identify preferred location for potential transit center relocation	Design kick-off meeting

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.0M	\$2.0M
REVISED BUDGET	\$1.7M	\$2.7M
2019 SPEND PLAN	\$1.0M	\$1.0M
2019 Q3 SPENDING ACTUALS	\$0.2M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.3M	\$0.3M

## 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

This program is on track to meet annual planned accomplishments. While several key sidewalk projects were completed in Q3, including NE 110th St in Meadowbrook and NE 115th St in Pinehurst, many of the contractor-delivered projects are targeted for Q4 completion.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Blocks of new sidewalk built	40-62.5	11.5	12	8.5		32
Crossing improvements	16	3	7	2		12

### PERFORMANCE DETAILS

#### Completed Projects:

Traditional sidewalk			Low-cost sidewalk		
Street	Blocks	Completed	Street	Blocks	Completed
30th Ave NE, 130th-137th	7	Q1	NE 110th, 35th-36th Ave NE	1	Q1
NW 92nd St, Mary-15th Ave NW	0.5	Q1	N 100th St, Linden-Aurora Ave N	1	Q1
W Nickerson St, Ballard Br-13th Ave W	2	Q1	Bagley Ave N, N 106th – N 107th St	1	Q2
Greenwood Ave N, NE 137th-145th St	6	Q2	42nd Ave S, S Hudson St	1	Q2
NE 50th St, 30th-33rd Ave NE	3	Q2			
SW Myrtle St, 25th-Sylvan Way SW	1	Q2			
NE 110th St, 34th-35th Ave NE	1	Q3			
NE 110th St, 40th-Sand Point	4	Q3			
NE 115th St, Roosevelt-12th	2	Q3			
NW 54th St, 26th-28th Ave NW	1.5	Q3			

**Remaining projects and status:** One 2018 carryforward project remains to be completed and is in construction (32nd Ave S, 3 blocks). More projects are underway in 2019 and additional detail is available in the [Pedestrian Master Plan Implementation Plan](#).

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$8.8M	\$19.7M
REVISED BUDGET	\$9.3M	\$25.5M
2019 SPEND PLAN	\$8.2M	\$22.5M
2019 Q3 SPENDING ACTUALS	\$1.5M	\$3.3M
2019 TOTAL SPEND, ACTUALS	\$4.7M	\$10.3M

## 26 SPU BROADVIEW

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

### SUMMARY

The project team has been coordinating with SPU to determine potential partnership opportunities before the project reaches 30% design. Early analysis shows that the proposed sidewalk work on Greenwood Ave N would trigger substantial flow control, increasing design and construction costs. Partnering with SPU on natural drainage alternatives could decrease project costs. This project is still on track to be constructed in 2021.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Greenwood Ave N sidewalk	Begin design	Project planning continued

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$1.5M
REVISED BUDGET	\$1.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$0.0M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M

## 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

Bike spot improvement planned accomplishment has been met. SDOT has installed many bike racks and added bike parking spaces with non-levy resources this year and is on track to meet the annual planned accomplishments for this program. To learn more about efforts to add bike parking, read the Bike Share program's [quarterly summary reports](#).

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bike parking spaces added	112	20	0	50		70
Urban trail and bikeway spot imp.	10	2	6	2		10

#### Completed 2019 Projects:

- Sidewalk panel improvements for greenway connection at N 92nd St and Ashworth Ave N (Q1)
- Signal upgrades to add protected left turn at Delridge Way SW and SW Andover St (Q1)
- Signal upgrades at 12th/Jefferson St (Q2)
- Protected bike lane enhancement/repair on Broadway (Q2)
- Protected bike lane Enhancement/repair on 2nd Ave (Q2)
- Intersection bike markings (“crossbikes”) on Greenwood Ave N and Phinney Ave N (Q2)
- Trail crossing improvements at Beacon Ave path (Q2)
- Trail crossing improvements at Chief Sealth Trail (Q2)
- Burke-Gilman Trail bollard repair/repaving (Q3)
- Alki Trail bollard repair/repaving (Q3)

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.1M	\$1.1M
REVISED BUDGET	\$0.9M	\$1.0M
2019 SPEND PLAN	\$0.8M	\$0.9M
2019 Q3 SPENDING ACTUALS	\$0.3M	\$0.4M
2019 TOTAL SPEND, ACTUALS	\$1.0M	\$1.3M

# 28 LANDER OVERPASS

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

## SUMMARY

Construction continued during Q3 and is on-track for completion in 2020.

## PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
Lander St Overpass	Continue construction	Construction continued

## FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5.8M	\$35.1M
REVISED BUDGET	\$8.6M	\$42.4M
2019 SPEND PLAN	\$0.8M	\$18.3M
2019 Q3 SPENDING ACTUALS	\$0.0M	\$6.3M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$18.7M



*Lander Overpass continues to take shape*

## 29 HEAVY HAUL, EAST MARGINAL WAY

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

### SUMMARY

In Q3 a full team went to work designing Phase 1, Phase 2, and the Central Segment of the E Marginal Way project. This covers the area between S Atlantic St and Diagonal Ave S and will take design to 100%. Funding is through local funds, a TIB grant for the bicycle facility, and an FHWA design grant for these portions of the project. Design of SPU water and drainage facilities will be part of this package too.

### PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q3 STATUS
East Marginal Way	Continue design	Started 60% design

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.9M	\$0.9M
REVISED BUDGET	\$0.9M	\$0.9M
2019 SPEND PLAN	\$0.3M	\$0.6M
2019 Q3 SPENDING ACTUALS	\$0.2M	\$0.1M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$0.2M

## 30 FREIGHT SPOT IMPROVEMENTS

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

### SUMMARY

This program is on track to meet the annual planned accomplishments.

### PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Freight spot improvements	5	0	1	2		3

#### Completed 2019 Projects:

- Banner Way NE/NE 80th St intersection corner work to facilitate truck turning movements (Q2)
- Intersection markings and guide lines at several locations in south and west Seattle (Q3)
- Pioneer Square rechannelizations for commercial vehicle load zones (Q3)

### FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.7M	\$2.3M
REVISED BUDGET	\$0.5M	\$1.3M
2019 SPEND PLAN	\$1.0M	\$1.7M
2019 Q3 SPENDING ACTUALS	\$0.4M	\$0.5M
2019 TOTAL SPEND, ACTUALS	\$1.1M	\$1.2M



# CONTRACTS & GRANTS UPDATE

## 2019 Q3 CONSTRUCTION CONTRACT MILESTONES

Five contracts were given notice to proceed during Q3 and three contracts were awarded. Because of a packaged contracting approach, these contracts represent roughly 15 unique levy projects that have already or will soon begin construction this year. One contract was advertised in Q3, which is typical of spring and summer months. In response to the contracting challenges noted during the 2018 levy assessment, SDOT strives to advertise contracts in Q4 and 10 contracts are underway with planned advertisement dates next quarter.

The below table details projects. For more information on contracting progress from past quarters, please review previous [quarterly levy reports](#).

CONTRACT TITLE	PLANNED AD DATE	ACTUAL AD DATE	CONTRACT AWARD DATE	NOTICE TO PROCEED
New Sidewalks – 2019 SRTS Package – Local	2/27/2019	2/13/2019	4/25/2019	7/8/2019
New Sidewalks – 2019 SRTS Package – Federal	2/27/2019	5/15/2019	8/8/2019	n/a
Northgate Bridge and 1st Ave NE Cycle Track	8/15/2018	5/22/2019**	8/21/2019	n/a
2019 AAC Local Package 1 (Green Lake Way, N 40th, N 50th, N 80th St)	3/27/2019	4/3/2019**	5/7/2019	7/29/2019
BRR Ph I - Fairview Ave N	12/7/2016	2/6/2018**	4/9/2019	7/22/2019
New Sidewalks - Greenwood Ave N - N 136th to N 145th (West Side)	3/14/2018	4/10/2019**	6/20/2019	9/3/2019
BMP – Neighborhood Greenway Projects – S King St NGW	4/8/2019	4/3/2019	5/24/2019	8/5/2019
BSR Ph III – W Howe St Bridge	3/20/2019	5/15/2019	8/9/2019	n/a
BSR Ph III – Cowen Park Bridge	3/12/2019	7/10/2019	n/a	n/a

\*\*Re-advertisement date

## GRANTS UPDATE

We've received 4 awards worth approximately \$8M in Q3 2019. Several other 2019 requests are still being reviewed by granting agencies.

FUND SOURCE	MOVE SEATTLE PROJECT	MOVE SEATTLE PROGRAM	AMOUNT
Puget Sound Regional Council	East Marginal Way	29) Heavy Haul, East Marginal Way	\$4.0M
Puget Sound Regional Council	Cowen Park Bridge	12) Bridge Seismic Improvements	\$0.6M
Sound Transit System Access Fund	Judkins Park Station Access	25) New Sidewalks 27) Bike Parking & Spot Improvements	\$2.4M
Sound Transit System Access Fund	Henderson St Staircase	25) New Sidewalks	\$0.9M

## APPENDIX A: Q1 FINANCIAL SUMMARY

ID	Move Seattle Funds					All Funds				
	Adopted Budget	Revised Budget	2019 Spend Plan	Q3 Spend	2019 Total Spending	Adopted Budget	Revised Budget	2019 Spend Plan	Q3 Spend	2019 Total Spending
<b>Safe Routes</b>										
1	\$4.0M	\$5.2M	\$3.4M	\$1.0M	\$3.5M	\$4.6M	\$6.9M	\$4.7M	\$1.6M	\$4.6M
2	\$0.8M	\$0.8M	\$0.0M	\$0.0M	\$0.4M	\$2.8M	\$2.3M	\$2.4M	\$0.6M	\$1.6M
3	\$0.5M	\$0.5M	\$0.5M	\$0.4M	\$0.5M	\$1.5M	\$1.5M	\$1.5M	\$0.8M	\$1.5M
4	\$4.3M	\$3.6M	\$3.7M	\$2.2M	\$3.9M	\$9.7M	\$9.6M	\$9.7M	\$2.4M	\$7.1M
5	\$9.1M	\$7.0M	\$7.3M	\$2.9M	\$7.0M	\$14.1M	\$13.9M	\$17.4M	\$3.9M	\$9.1M
6	\$1.6M	\$1.4M	\$1.1M	\$0.5M	\$1.6M	\$5.7M	\$5.6M	\$4.7M	\$1.7M	\$4.2M
7	\$3.4M	\$3.0M	\$2.9M	\$1.6M	\$2.9M	\$8.4M	\$9.6M	\$7.9M	\$2.1M	\$3.8M
8	\$3.2M	\$4.3M	\$2.6M	\$0.6M	\$2.0M	\$3.2M	\$4.0M	\$2.9M	\$0.6M	\$2.0M
<b>Maintenance &amp; Repair</b>										
9	\$33.7M	\$34.7M	\$23.1M	\$9.2M	\$22.2M	\$34.7M	\$36.8M	\$31.9M	\$10.2M	\$24.8M
10	\$3.1M	\$2.9M	\$2.7M	\$0.7M	\$2.4M	\$6.2M	\$6.0M	\$6.2M	\$1.7M	\$4.9M
11	\$2.7M	\$2.7M	\$2.7M	\$1.0M	\$2.0M	\$5.3M	\$5.3M	\$5.3M	\$1.5M	\$3.4M
12	\$10.8M	\$13.5M	\$9.4M	\$1.6M	\$4.3M	\$13.1M	\$17.5M	\$10.9M	\$1.6M	\$4.3M
13	\$7.0M	\$7.5M	\$3.8M	\$0.6M	\$1.1M	\$20.6M	\$25.1M	\$12.8M	\$1.1M	\$1.5M
14	\$4.8M	\$5.1M	\$4.4M	\$0.7M	\$1.3M	\$4.9M	\$7.8M	\$4.0M	\$0.7M	\$1.1M
15	\$0.5M	\$0.7M	\$0.7M	\$0.1M	\$0.2M	\$1.4M	\$1.9M	\$1.9M	\$0.2M	\$0.7M
16	\$2.2M	\$2.2M	\$2.2M	\$0.3M	\$1.3M	\$5.5M	\$5.5M	\$5.5M	\$1.7M	\$4.2M
17	\$1.2M	\$1.2M	\$0.5M	\$0.0M	\$0.1M	\$1.2M	\$1.2M	\$0.5M	\$0.0M	\$0.1M
<b>Congestion Relief</b>										
18	\$24.1M	\$25.1M	\$12.0M	\$1.7M	\$7.9M	\$36.1M	\$41.8M	\$21.7M	\$4.1M	\$12.9M
19	\$1.4M	\$1.5M	\$1.5M	\$0.4M	\$0.9M	\$7.2M	\$7.4M	\$7.2M	\$1.7M	\$5.2M
20	\$0.2M	\$0.2M	\$1.3M	\$0.0M	\$0.8M	\$2.7M	\$5.5M	\$3.6M	\$0.6M	\$2.4M
21	\$2.3M	\$3.6M	\$1.9M	-\$0.3M	\$0.6M	\$13.8M	\$15.7M	\$4.5M	\$1.2M	\$3.9M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$6.1M	\$6.2M	\$0.6M	\$0.0M	\$0.1M	\$19.0M	\$20.8M	\$5.9M	\$0.5M	\$1.9M
24	\$1.0M	\$1.7M	\$1.0M	\$0.2M	\$0.3M	\$2.0M	\$2.7M	\$1.0M	\$0.2M	\$0.3M
25	\$8.8M	\$9.3M	\$8.2M	\$1.5M	\$4.7M	\$19.7M	\$25.5M	\$22.5M	\$3.3M	\$10.3M
26	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.1M	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.1M
27	\$1.1M	\$0.9M	\$0.8M	\$0.3M	\$1.0M	\$1.1M	\$1.0M	\$0.9M	\$0.4M	\$1.3M
28	\$5.8M	\$8.6M	\$0.8M	\$0.0M	\$0.1M	\$35.1M	\$42.4M	\$18.3M	\$6.3M	\$18.7M
29	\$0.9M	\$0.9M	\$0.3M	\$0.2M	\$0.2M	\$0.9M	\$0.9M	\$0.6M	\$0.1M	\$0.2M
30	\$1.7M	\$0.5M	\$1.0M	\$0.4M	\$1.1M	\$2.3M	\$1.3M	\$1.7M	\$0.5M	\$1.2M
<b>Ttl</b>	<b>\$147.8M</b>	<b>\$155.5M</b>	<b>\$100.7M</b>	<b>\$27.8M</b>	<b>\$74.5M</b>	<b>\$284.1M</b>	<b>\$327.1M</b>	<b>\$218.2M</b>	<b>\$51.3M</b>	<b>\$137.1M</b>

Note: totals may not sum properly due to rounding.

The City transitioned to a new Accounting System in 2018; on account of this transition, the billings of certain funds were adjusted throughout the year and may have resulted in modest end-of-year overages or shortfalls. These will be rectified in 2019.

# APPENDIX B: GLOSSARY OF TERMS

## **Abandonment/Re-appropriation**

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

## **Adopted budget**

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

## **All funds**

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

## **Carryforward**

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

## **Levy funds**

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

## **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.

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