

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2018 ANNUAL REPORT



Published: March 2019





MESSAGE FROM THE MAYOR

We are building a city of the future with fewer cars, more transit, and less climate pollution. The Levy to Move Seattle is critical in delivering on that shared vision for a world-class transportation system that connects people to jobs, training, school, health care, and opportunity, and provides safe options for driving, walking, and biking.

We have a responsibility to deliver on our promises to voters for safer streets, better roads, and more reliable transit options. That's why in 2018, I asked the Seattle

Department of Transportation to ensure we have a realistic plan for delivering on our Move Seattle investments, and to listen to the community on the investments that are most important to them.

Now, we have a blueprint and clear path forward for delivering on Move Seattle investments. This report shows that we are making progress on delivering on some of the promises made and better aligning projects with the resources we have. The City of Seattle will continue to be accountable and transparent, and we will continue to partner with community to keep building a city of the future.

Jenny Durkan, Mayor



MESSAGE FROM THE DIRECTOR

I am pleased to present my first Move Seattle report as Director of SDOT. This report memorializes an important year and substantial work that was accomplished, both to deliver on Levy commitments and to evaluate the Levy overall, through the Move Seattle Assessment. At Mayor Durkan's direction and with help from the Move Seattle Levy Oversight Committee, our modal advisory boards, and third-party consultants, SDOT carefully analyzed the Move Seattle Assessment and published the [Updated Workplan Report](#) that outlines a clear and measurable plan for the remaining years of the Levy.

True to our commitment to transparency and accountability, the following report documents progress in 2018 but also sheds light on the areas where we lagged. A few key programs underperformed in 2018, but there are multiple projects in active construction at the end of 2018 that will be complete soon. The department has been course-correcting for 2019 delivery to set and achieve more realistic targets, advertise contracts earlier, and be nimble and creative in the face of delivery challenges.

As we move into 2019, we will uphold our commitment to efficiently and effectively deliver Levy projects that take care of the basics and invest in Seattle's future.

Sam Zimbabwe, Director, Seattle Department of Transportation

our VISION

a vibrant Seattle with connected people, places, and products

our MISSION

to deliver a high-quality transportation system for Seattle

our CORE VALUES

we are committed to create a city that is:

safe

affordable

interconnected

vibrant

innovative

for all



Seattle
Department of
Transportation

PURPOSE

This report is an annual update to the Move Seattle Levy Oversight Committee and general public detailing SDOT spending and performance on Move Seattle programs. This report helps facilitate the role of the Oversight Committee to monitor revenues, expenditures, and program and project implementation.

HOW TO READ THIS REPORT

On the following pages, you will find SDOT's 2018 Year in Review, including performance and financial summaries for all 30 Levy programs. A roll-up of performance and financials is provided on pages 10-14, followed by detailed summaries for all 30 programs.

TRACKING LEVY PROGRESS

As you move through the report, you will see annual delivery totals for 2018 and cumulative delivery totals for each year since the start of the Levy. You will also see a symbol noting the status of each deliverable category for 2018. Status indicators represent a deliverable category performance against 2018 planned accomplishment.

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

LEVY TO MOVE SEATTLE

Approved by voters in 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 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.

OVERSIGHT COMMITTEE

The Levy Oversight Committee serves as an advisory body that monitors revenues, expenditures, and program progress. The Committee reviews SDOT's program and project priorities, financial plans, and makes recommendations to the Mayor and City Council regarding spending of levy proceeds. **To view the Oversight Committee's summary of 2018, please see Appendix A.** Thank you to the Committee members who served in 2018.

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EXECUTIVE SUMMARY

This report delivers a comprehensive summary of SDOT's 2018 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. This report demonstrates SDOT's ongoing commitment to improving transparency and accountability while delivering high-quality enhancements to our transportation network.

2018 was a pivotal year for SDOT with the comprehensive assessment of the Levy and completion of the updated workplan that includes a delivery plan for all 30 Levy programs. Additionally, 2018 was the biggest year of Levy delivery, to-date. SDOT spent \$166M on Move Seattle projects in 2018, 79% of the revised budget and a significant increase over 2017 spending. While significant amounts were being spent on Levy projects in 2018, SDOT was also able to secure almost \$29M in grants for Move Seattle projects, increasing the total amount of grants secured to \$254M – almost 50% of our goal while only a third of the way through the Levy.

Project highlights from last year include meeting or exceeding planned accomplishments for 25 Levy deliverable categories, including 41 Safe Routes to School projects, 155 curb ramps built through the ADA program, 24 transit spot improvements, and major milestones for several cornerstone Move Seattle projects, including construction contracts advertised for both Fairview Bridge Replacement and Phase 1 of Burke-Gilman Trail Missing Link, Notice to Proceed on the Lander Bridge construction contract, and 100% design for the Northgate Ped/Bike Bridge.

While last year was our biggest yet, 2019 is projected to be even bigger with some of our large projects like Lander Bridge, the Northgate pedestrian bridge, and the Fairview Ave Bridge replacement all hitting significant milestones. And with several Vision Zero, bicycle, and paving projects missing the weather window last fall and now scheduled for completion this spring, SDOT and the residents that will benefit from these transportation investments have a lot to look forward to in the years ahead.

BUDGET SUMMARY

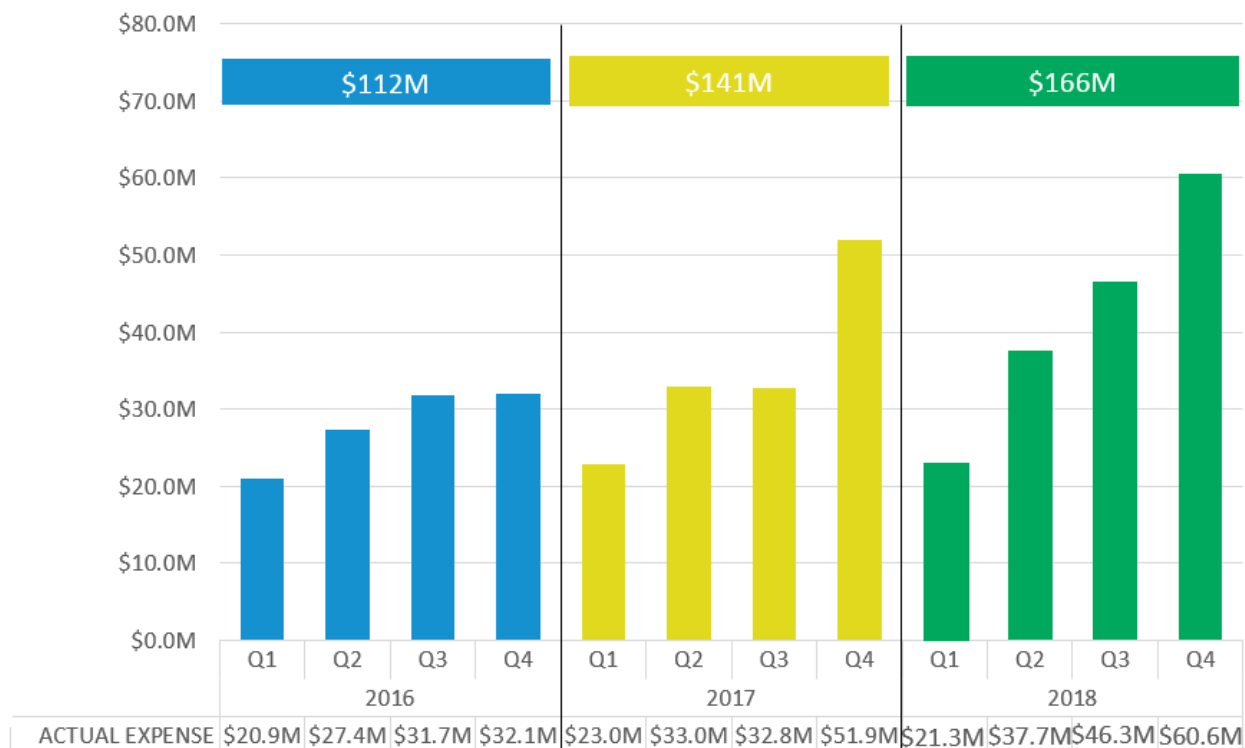
SDOT began 2018 with an adopted budget, approved by City Council, of \$171M. Through a series of budget revisions that occurred throughout the year, including the addition of carryover budget from 2017 and a mid-year re-appropriation of funding to future years, SDOT ended 2018 with a revised budget of \$209M. SDOT spent 79% (\$166M) of the revised budget (note: the revised budget includes \$39M in grants and bonds that SDOT did not re-appropriate to future years and will carry-forward to 2019). This was an increase in both absolute and percentage terms compared to 2017, when 47% (\$141M) was spent against the available budget of \$299M.

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 115.8 M	\$ 170.9 M
REVISED BUDGET	\$ 92.8 M	\$ 209.0 M
2018 SPEND PLAN	\$ 92.8 M	\$ 190.0 M
2018 TOTAL SPEND, ACTUALS	\$ 81.9 M	\$ 165.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 210.7 M	\$ 419.3 M

EXPENDITURES SUMMARY

SDOT spent \$166M on Move Seattle projects (all funds) in 2018 and \$419M to-date since Levy inception. Expenditures from the Move Seattle Levy fund totaled \$82M in 2018 and \$211M to-date since Levy inception. 2018 total spending represented a continued ramp-up compared to previous years, as shown in Figure 1. Total spending increased by 17%, or \$25M, compared to 2017 annual expenditures (\$141M).

Figure 1: Quarterly spending trends since inception – all funds, all projects



The 2018 spend plan was \$190M and annual expenditures achieved 87% of the spend plan. The reasons for program delays are rooted in challenges highlighted in the 2018 Q3 Report including contracting delays, project packaging/contracting methods, and pressures on the department's capacity. SDOT has taken measures to address each of the above noted reasons for delay to correct moving forward, including:

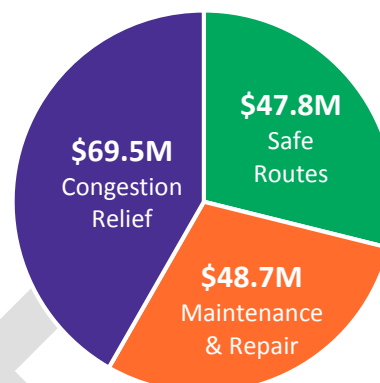
- Advertising construction contracts earlier to be competitive in the growing Puget Sound construction market and help avoid weather delays;
- Reviewing internal processes to increase efficiencies, including
 - Reducing time in the project definition phase
 - Analyzing ways to streamline and better coordinate the crew delivery process;
- Developing and launching a new software for project portfolio management tool to centralize and streamline Levy workplan, data, and reporting;
- Adding specifications to contracts to dictate timeline for notice-to-proceed (NTP, construction start) to ensure more predictable contracting and construction timelines; and
- Launching internal, digital-signing practices to expedite necessary reviews and approvals.

KEY EXPENDITURES

Program spending (all funds) in 2018 was \$47.8M in Safe Routes, \$48.7M in Maintenance & Repair, and \$69.1M in Congestion Relief (see figure 2). The leading expenditure programs in 2018, by Levy category, were:

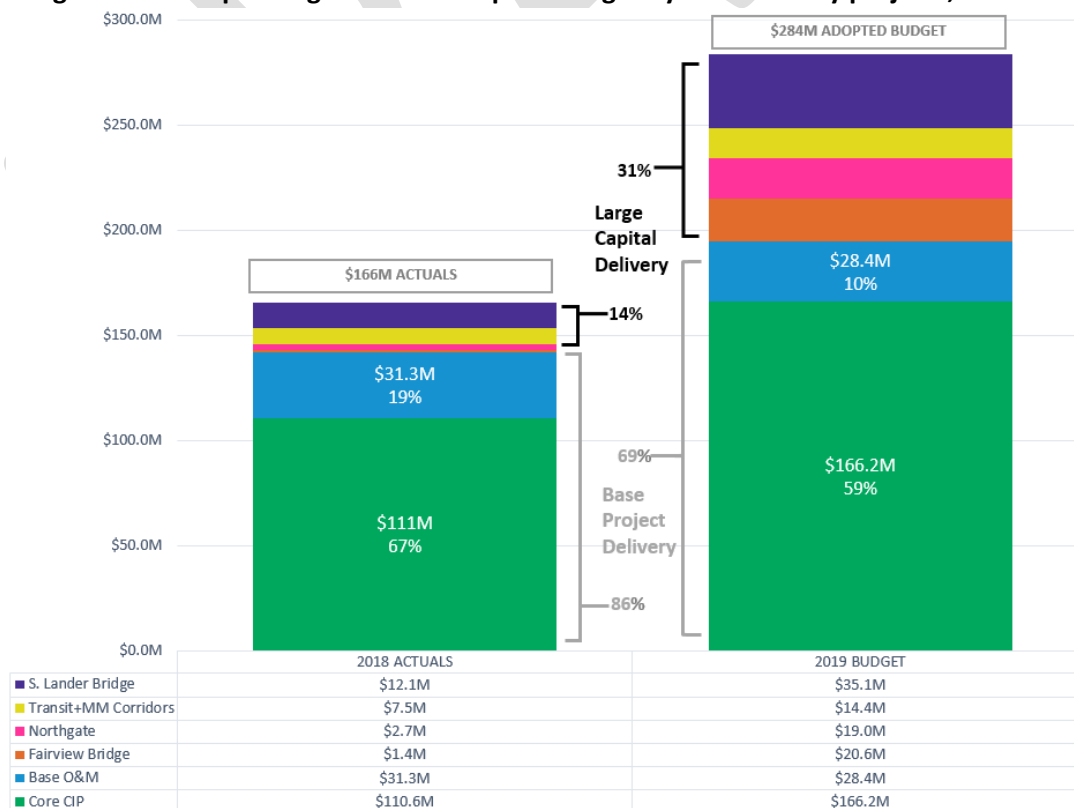
- Safe Routes: \$47.8
 - Bicycle Safety: \$13.3M
 - Transportation Operations: \$12.3M
- Maintenance & Repair: \$48.7M
 - Arterial Roadway Maintenance: \$24.2M
 - Urban Forestry: \$6.1M
- Congestion Relief: \$69.5M
 - Multimodal Improvements: \$19M
 - New Sidewalks: \$16.9M
 - Lander Overpass: \$12.1M

Figure 2: 2018 spending by Levy category (\$165.9M total, all funds)



In 2018, 86% (\$141.9M) was spent on the Move Seattle portfolio's Capital Improvement Projects (CIP) and base Operations and Maintenance (O&M) projects. Core CIP includes programs like Arterial Roadway Maintenance, Curb Ramps, Bicycle Safety, Vision Zero, and New Sidewalks, and base O&M includes programs like Urban Forestry, Markings, Paving Spot Improvements, and Sidewalk Safety Repair (O&M). The remaining 14% of 2018 expenditures were on large capital projects, namely Lander Overpass. Looking forward towards 2019, several of the large capital projects will ramp up spending as construction begins and progresses, including Fairview and Northgate bridges. Large capital projects make up 31% or \$89.4M of the 2019 adopted budget. See Figure 3 below for more detail.

Figure 3: 2018 spending and 2019 adopted budget by base and key projects, all funds

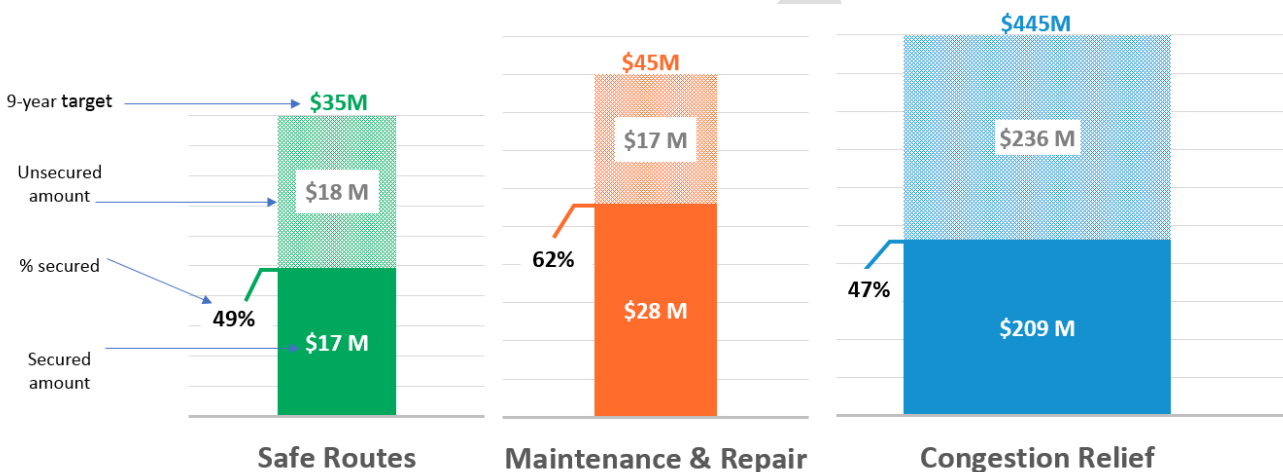


LEVY LEVERAGING

As a result of 2018 grant requests, SDOT has been awarded nearly \$29M in grants for Levy projects, with another \$7.5M recommended for award and awaiting final approval in early 2019.

As identified in the Updated Workplan Report, the revised target for leverage funds is \$525M over the life of the Levy, with approximately \$392M expected to come from grants and the remaining \$145M from partnerships. We are currently on track to reach both targets but we are monitoring several risks, including uncertainty about funding priorities at the federal level, and the timing of grant opportunities in later years relative to the end of the Levy period. For more information, refer to page 44.

Figure 4: Levy leveraging progress \$254M secured through 2018 year-end



CONCLUSION

2018 was a year of renewed commitment to transparency and accountability. On the following pages, you will find the most detailed Move Seattle report yet, including program-level summaries of performance and financials for each of the 30 Levy programs, and a summary of contracting and grants progress this year.

Beginning in 2019, SDOT will meet with the Levy Oversight Committee on a monthly basis to ensure detailed and timely updates are provided. SDOT is also committed to publishing quarterly and annual reports on a consistent schedule: Q1 Report: April 30; Q2 Report: July 30; Q3 Report: October 30; Annual Report: March 30.

In addition to quarterly and annual reporting, SDOT will communicate planned deliverables for the year, outlined against the commitments identified in the November 2018 Updated Workplan Report with explanation for any programs that note differences from the Workplan Report. SDOT will also begin a robust process to develop the 2019 spend plan in Q1/Q2 2019 to review available funding and budget for every Levy program. 2019 spend plan numbers and 2019 planned accomplishments will be used throughout our 2019 reporting so the public and elected officials have the information needed to track progress and hold SDOT accountable.

2018 PERFORMANCE SUMMARY

The following is a summary of Levy deliverables in 2018 and cumulative total since the beginning of the Levy. More detailed information for each program can be found on program summary pages, see 2018 In Review on page 12. 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.

ID	LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE	
Safe Routes							
1	Vision Zero Corridors	4	3	3	✓	3	10
2	Safe Routes to School projects	16	31	41	✓✓	28	88
3	Crosswalks Repainted	835	1,771	1,564	✓✓	1,500	4,170
3	Arterial Lane-miles Repainted	568	566	566	✓✓	560	1,700
4	New traffic signals	4	3	3	✓	3	10
4	Traffic signal improvements	10	17	12	✓	12	39
4	Traffic spot improvements	11	10	14	✓✓	12	35
4	Corridors optimized	5	5	5	✓	5	15
4	Regulatory street signs replaced	3,582	3,300	4,222	✓✓	3,000	11,104
5	Protected bike lane (miles)	2.40	4.17	2.34	✗	10.43	8.91
5	Neighborhood Greenway (miles)	1.82	2.19	7.92	✗	12.47	11.93
5	Bike lane (miles)	3.17	0	0		n/a	3.17
6	Sidewalks repaired, block equivalents	7.2	6.5	17.1	✓✓	16	30.8
6	Square-footage of sidewalk repair*	Not calculated	Not calculated	34,198		n/a	34,198
6	Sidewalk spot imp. (shim/bevel/curb repair)*	Not calculated	Not calculated	10,746		n/a	10,746
7	Customer Service Requested curb ramp upgrades	108	177	155	✓✓	150	440
8	Discrete projects. Refer to page 21						
Maintenance & Repair							
9	Lane-miles repaved	25.9	25.4	7.5	✗	32	58.8
10	Lane-miles repaved	10.7	7.2	8.4	✓✓	7.5	26.3
10	Paving spot improvements	67	60	70	✓✓	65	197
11	Bridge spot repairs completed	340	479	418	✓✓	350	1,237

For more detail on program performance, see 2018 In Review on page 12.

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

*Counted from 2018 onward

2018 PERFORMANCE SUMMARY CONT'D

ID	LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE	
12	Discrete project. Refer to page 25						
13	Discrete project. Refer to page 26						
14	Discrete project. Refer to page 27						
15	Stairway rehabilitation projects	6	5	6	✓✓	5	17
16	Trees planted	452	338	237	300	1,027	
16	Trees pruned (trimmed)	5,785	5,213	5,412	4,500	16,410	
16	Trees removed	186	146	187	n/a	519	
16	Landscape maintained	1,346	1,343	1,863	1,000	4,552	
16	Tree or vegetation obstruction removed	443	837	489	400	1,769	
17	Discrete project. Refer to page 30						
Congestion Relief							
18	Discrete projects. Refer to page 33						
19	Signal major maintenance	18	15	8	8	41	
19	Signal diagnostic evaluations	250	266	75	275	591	
19	Signal preventative maint.	807	786	750	750	2,343	
20	Miles of arterial added to ITS system	9.5	7.8	28	28	45.3	
21	Transit spot improvements	26	23	24	20	73	
22	Discrete project. Refer to page 35						
23	Discrete project. Refer to page 36						
24	Discrete project. Refer to page 37						
25	Blocks of new sidewalk built	15.3	42	34.75	54.75	92.05	
25	Crossing improvements	18	15	13	16	46	
26	Discrete project. Refer to page 40						
27	Bike parking spaces added	622	466	306	300	1,394	
27	Urban trail & bikeway spot imp.	10	12	12	10	34	
28	Discrete project. Refer to page 42						
29	Discrete project. Refer to page 43						
30	Freight spot improvements	6	5	5	5	10	

For more detail on program performance, see 2018 In Review on page 12.

- ✓✓ Planned accomplishment exceeded
- ✓ Planned accomplishment met
- 300 75-99% of planned accomplishment met
- ✗ Less than 75% of planned accomplishment met

2018 IN REVIEW

SAFE ROUTES

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

ID	Program Name	Page
1)	Safety Corridors	13
2)	Safe Routes to School	14
3)	Markings	15
4)	Transportation Operations	16
5)	Bicycle Safety	17
6)	Sidewalk Safety Repair	19
7)	Curb Ramps & Crossings	20
8)	Neighborhood Street Fund	21

MAINTENANCE & REPAIR

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

9)	Arterial Roadway Maintenance	22
10)	Paving Spot Improvements	23
11)	Bridge Repair Backlog	24
12)	Bridge Seismic Improvements	25
13)	Bridge Replacement, Fairview	26
14)	Bridge Replacement, Planning & Design	27
15)	Stairway Maintenance	28
16)	Tree Planting & Trimming	29
17)	Drainage Partnership, SPU South Park	30

CONGESTION RELIEF

Enhance transportation choices throughout the network

18)	Multimodal Improvements	31
19)	Traffic Signal Timing Improvements	32
20)	Intelligent Transportation System Improvements	33
21)	Transit Spot Improvements	34
22)	Light Rail Connections, Graham St	35
23)	Northgate Bridge	36
24)	Light Rail Connections, Accessible Mt Baker	37
25)	New Sidewalks	38
26)	SPU Broadview	40
27)	Bike Parking & Spot Improvements	41
28)	Partnership Improvements, Lander Overpass	42
29)	Heavy Haul Network, East Marginal Way	43
30)	Freight Spot Improvements	44

1 SAFETY CORRIDORS

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

SUMMARY

This program met the planned accomplishment for 2018. Additional projects were added to the workplan but were not complete by the end of the year due to contracting delays and technical issues. For example, contractor delays meant that work began but was not completed on NE 65th St and 35th Ave SW projects. This work will be complete in early 2019 and are in addition to 2019 commitments. Technical challenges on Rainier Phase 2 delayed implementation and work will occur summer in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Vision Zero corridors	4	3	3	3	10

PERFORMANCE DETAILS

Completed 2018 Projects and Spot Improvements:

- 23rd Phase III, near-term improvements: 23rd/24th between John – Boyer (Q3)
- CBD Safety: 4th Ave between Yesler – Pike (Q3)
- 5th Ave NE: 5th Ave NE between NE 103rd St – NE 125th St (Q2)

Remaining Projects and status:

- NE 65th St Vision Zero Corridor: in construction; construction began later than originally anticipated due to contractor delays and operator strike; anticipated completion in early 2019
- 35th Ave SW Phase II, SW Morgan St-SW Edmunds St: construction began later than expected due to contracting delays; anticipated completion in early 2019
- Rainier Phase 2: implementation was delayed due to technical issues involving overhead trolley wires; rechannelization will occur in summer 2019

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.3 M	\$ 2.3 M
REVISED BUDGET	\$ 3.9 M	\$ 5.5 M
2018 SPEND PLAN	\$ 3.9 M	\$ 5.5 M
2018 TOTAL SPEND, ACTUALS	\$ 2.5 M	\$ 2.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 5.7 M	\$ 7.3 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 16.9 M	\$ 20.8 M

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 had more funding in 2018, allowing us to accomplish more than our 2018 planned accomplishment of 28 school projects.

PERFORMANCE DETAILS

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Safe Routes to school projects	16	31	41 	28	88

Projects completed at the following schools in 2018:

Aki Kurose School	Garfield HS (3)	St Paul School
Beacon Hill International ES	Ingraham HS	Tilden School
Bertschi School	Jane Addams MS	Rainier Beach HS
Bright Water Waldorf (2)	Lakeside School	Rainier View ES
Broadview Thompson K-8	Louisa Boren STEM K-8	Roxhill ES
Chief Sealth HS	Mercer MS (2)	Wedgwood ES
Cleveland HS (2)	Nathan Hale HS	West Seattle ES*
Concord ES	NOVA HS (2)	West Seattle HS
Eckstein MS	Our Lady of the Lake	Wing Luke ES* (2)
Dearborn Park ES*	Sacajawea ES	Van Asselt ES

Note: Number of projects and number of schools may not match due to project location/scope. One project per school listed, unless quantity noted (i.e. "(2)").

**Indicates schools identified in Levy legislation for project to be accomplished in first three years of Levy due to elementary schools in locations with high levels of poverty.*

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.8 M	\$ 3.0 M
REVISED BUDGET	\$ 0.8 M	\$ 6.0 M
2018 SPEND PLAN	\$ 0.8 M	\$ 4.0 M
2018 TOTAL SPEND, ACTUALS	\$ 0.5 M	\$ 5.5 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 2.2 M	\$ 12.3 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 5.0 M	\$17.9 M

3 MARKINGS

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

SUMMARY

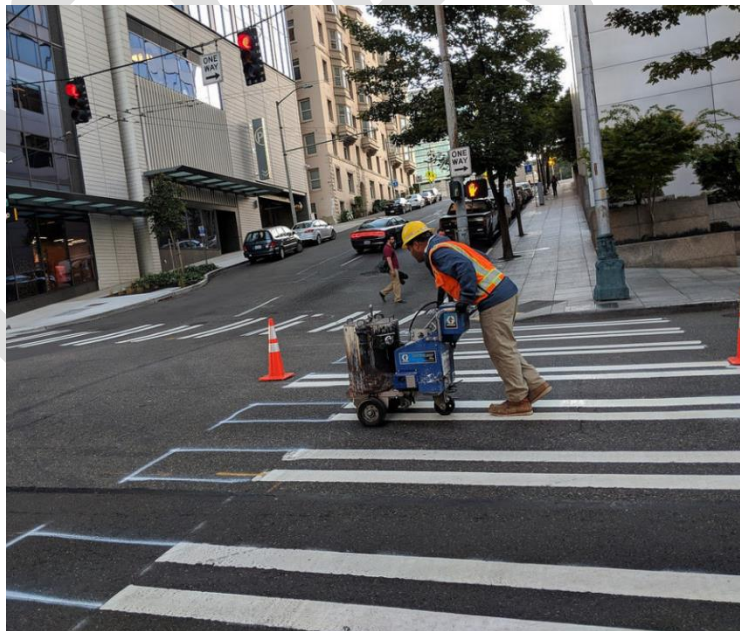
This program exceeded annual planned accomplishments for both Levy deliverable categories.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Crosswalks repainted	835	1,771	1,564 ✓✓	1,500	4,170
Arterial lane-miles repainted	568	566	566 ✓✓	560	1,700

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 1.4 M
REVISED BUDGET	\$ 0.5 M	\$ 1.4 M
2018 SPEND PLAN	\$ 0.5 M	\$ 1.4 M
2018 TOTAL SPEND, ACTUALS	\$ 0.4 M	\$ 1.4 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 1.3 M	\$ 4.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 2.9 M	\$ 9.1 M



Crew member restripes crosswalk downtown

4 TRANSPORTATION OPERATIONS

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

SUMMARY

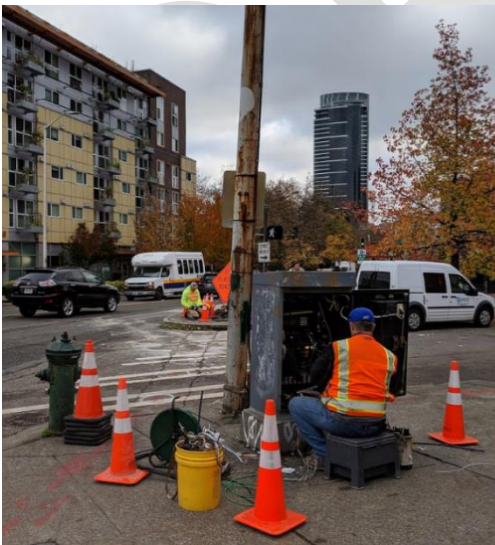
This program met or exceeded annual planned accomplishment for all deliverable categories.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
New traffic signals	4	3	3 ✓	3	10
Traffic signal spot improvements	10	17	12 ✓	12	39
Traffic spot improvements	11	10	14 ✓✓	12	29
Corridors optimized	5	5	5 ✓	5	15
Regulatory street signs replaced	3,582	3,300	4,222 ✓✓	3,000	11,104

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.9 M	\$ 11.0 M
REVISED BUDGET	\$ 3.7 M	\$ 11.4 M
2018 SPEND PLAN	\$ 3.7 M	\$11.4 M
2018 TOTAL SPEND, ACTUALS	\$ 4.2 M	\$ 12.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 11.9 M	\$ 30.0 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 25.0 M	\$ 56.7 M



Technician works in signal cabinet



New signal at 12th Ave and Spring St

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

This program did not meet annual targets for 2018 due to ongoing challenges with cost estimate increases, packaged-contracting approach, and contractor delays. At the end of the year, 5.08 miles of greenways and 4.61 miles of protected bike lane miles were underway. This mileage will be complete in Q1/Q2 2019 when work resumes after a construction pause for winter weather.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Protected bike lane (miles)	2.40	4.17	2.34	10.43	8.91
Neighborhood Greenway (miles)	1.82	2.19	7.92	12.47	11.93
Bike lane (miles)	3.17	0	0	n/a	3.17

PERFORMANCE DETAILS

Completed Projects:

- Dearborn PBL, 9th Ave S-Rainier Ave S, 0.46 miles (Q4)
- Louisa Boren STEM K-8 Connection, SW Juneau St/Croft Pl SW, 0.45 miles (Q4)
- Rainier N/S Phase 1 NGW, various streets, 5.54 (Q3)
- Eagle Staff Middle School NGW, N 92nd St, Fremont Ave N-Wallingford Ave N, 0.65 (Q3)
- 7th Ave PBL, Westlake Ave-Pike St, 0.39 (Q2)
- Highland Park Elementary School NGW, SW Trenton St, 17th Ave SW-10th Ave SW, 0.52 (Q2)
- 2nd Ave PBL*, Denny Way-Pike St, 0.92 (Q1)
- Banner Way PBL*, 5th Ave NE-15th Ave NE, 0.57 (Q1)
- Olympic Hills Elementary School NGW, 25th Ave NE, NE 130th St-20th Ave NE, 0.76 (Q1)

Remaining Projects and Status:

Projects in construction or under contract to be complete in 2019: NE 65th St PBL (0.74); NE 70th St PBL (0.20); Swift/Myrtle PBL (1.75); Wilson PBL (0.81); Columbian PBL (1.11); N Seattle NGW (2.70); NE 70th St NGW (0.17); West Seattle NGW (2.21). 35th Ave NE (1.20) removed following corridor scope decision.

*Indicates project was a 2017 target

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 11.0 M	\$ 12.2 M
REVISED BUDGET	\$ 9.2 M	\$ 16.0 M
2018 SPEND PLAN	\$ 9.2 M	\$ 14.7 M
2018 TOTAL SPEND, ACTUALS	\$ 10.3 M	\$ 13.3 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 25.9 M	\$ 36.5 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 38.0 M	\$ 66.0 M



New sidewalk corner and bike ramp on Rainier Greenway



Work underway for greenway crossing at Greenwood Ave N/N 100th St



New signs on Rainier Greenway



New greenway crossing at NW 92nd St/3rd Ave NW



Woman and child ride on 7th Ave PBL

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

This program exceeded its annual target for 2018. The totals listed below account for crew-delivered projects only. Between sidewalk repair/replacement and spot improvements, over 1,800 blocks of sidewalk benefitted from the Sidewalk Safety Repair program in 2018.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Sidewalks repaired, block equivalents	7.2	6.5	17.1 ✓✓	16	30.8
Sidewalk repair, square footage of sidewalk replacement*	Not calculated	Not calculated	34,189 ✓✓	32,000	34,189*
Sidewalk spot improvements (shim, bevel, curb repair)*	Not counted	Not counted	10,746	Not identified	10,746*

*Measured from 2018 onward.

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.6 M	\$ 3.6 M
REVISED BUDGET	\$ 1.7 M	\$ 3.7 M
2018 SPEND PLAN	\$ 1.7 M	\$ 2.1 M
2018 TOTAL SPEND, ACTUALS	\$ 2.2 M	\$ 4.0 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 5.6 M	\$ 7.6 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 9.1 M	\$ 9.2 M



Crews building sidewalk

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

This program exceeded annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE*	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Customer Service Requested curb ramp upgrades	108	177	155 ✓✓	150	440

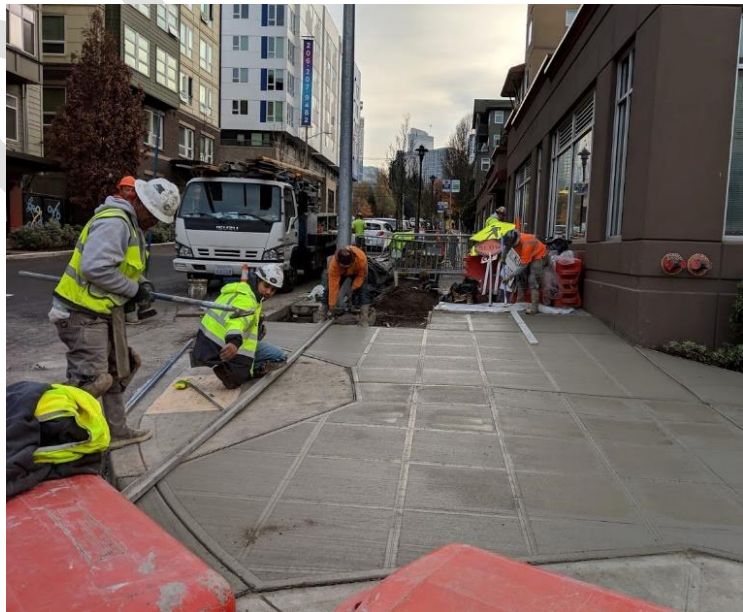
*Includes accomplishments with Levy-funded ADA Curb Ramps budget only. [More information on SDOT's ADA curb ramp program is available online.](#)

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.3 M	\$ 4.3 M
REVISED BUDGET	\$ 3.4 M	\$ 5.4 M
2018 SPEND PLAN	\$ 3.4 M	\$ 5.3 M
2018 TOTAL SPEND, ACTUALS	\$ 3.6 M	\$ 4.1 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 10.3 M	\$ 11.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 19.8 M	\$ 28.2 M



Forming new curb ramps and sidewalk corner



Finishing new curb ramp

8 NEIGHBORHOOD STREET FUND

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

SUMMARY

This program completed six Neighborhood Street Fund projects in 2018 with three underway and one on hold. The three in-progress projects were included with a multi-project contract package and experienced contracting delays. This work is expected to be complete in Q1/Q2 2019, completing the first NSF cycle of the Move Seattle Levy. In late 2018, the NSF program launched the application cycle for the 2019-2021 NSF program. Levy reports will include 2019-2021 reporting next year.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	STATUS
15th Ave S & S Columbian Way Intersection Revision	2	On hold
Bailey Gatzert Elementary Pedestrian Improvements	3	Completed 2018 Q3
Chief Sealth High School Walkway Improvements	1	Completed 2018 Q3
Improved connections to Freeway Park**	3	n/a
Harbor Ave SW and SW Spokane St Intersection Improvements	1	Completed 2018 Q3
Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections	2	Completed 2018 Q3
John & Thomas Corridor Crossing Improvements	3	Completed Q4
S Jackson St Corridor Improvements	3	Completed 2018 Q3
Aurora Ave N Corridor Improvements: N 85th St to N 105th St	5	Construction began; 92nd & Aurora signal completed in 2017
Holman Rd and 13th Ave NW Signal	6	Construction began
NE 70th St and I-5 Walking and Biking Improvements	4 & 6	Contract notice to proceed
N 40th St & Bagley Ave N Pedestrian Improvements**	4	n/a

*All projects are from 2016-2018 Neighborhood Street Fund cycle.

**Project scope is partnered with different project/implementation schedule.

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 4.8 M	\$ 4.8 M
REVISED BUDGET	\$ 5.0 M	\$ 5.1 M
2018 SPEND PLAN	\$ 5.0 M	\$ 5.4 M
2018 TOTAL SPEND, ACTUALS	\$ 3.6 M	\$ 4.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 6.6 M	\$ 7.7 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 19.6 M	\$ 19.2 M

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

This program did not meet the annual target in 2018 due to ongoing challenges with project coordination, packaged-contracting approach, contractor delays, and added public outreach and coordination with stakeholders. At the end of 2018, 25.7 lane miles of paving was underway in addition to the 7.5 lane miles completed at end of year. The outstanding mileage will be complete in Q1/Q2 2019 when work resumes after a construction pause due to winter weather.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Lane-miles repaved	25.9	25.4	7.5	32	58.8

PERFORMANCE DETAILS

Completed Projects:

- Dearborn, 9th Ave S-Rainier Ave S, 1.8 (Q4)
- 6th Ave, Yesler-Stuart, 2.6 (Q3)
- University/Cowen, NE 50th St-14th Ave NE, 2.3 (Q3)
- Corson Ave S, 0.8 (Q2)

Remaining Projects and Status:

The following projects are in progress, either in construction or under contract:

- Nickerson St, 13th-15th (1.3)
- 25th Ave NE* (4.7)
- Columbian Way/Alaska (2.1)
- Swift/Myrtle/Othello (6.3)
- Wilson (2.7)
- 35th Ave NE (6.2)
- 23rd Ave Ph II (2.4)

*Indicates project was a 2017 target

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 9.8 M	\$ 9.8 M
REVISED BUDGET	\$ 22.9 M	\$ 27.2 M
2018 SPEND PLAN	\$ 22.9 M	\$ 29.0 M
2018 TOTAL SPEND, ACTUALS	\$ 20.8 M	\$ 24.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 44.6 M	\$ 61.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 189.0 M	\$ 197.4 M

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 exceeded annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Lane-miles repaved	10.7	7.2	8.4 ✓✓	7.5	26.3
Paving spot improvements	67	60	70 ✓✓	65	197

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.5 M	\$ 5.4 M
REVISED BUDGET	\$ 1.5 M	\$ 5.7 M
2018 SPEND PLAN	\$ 1.5 M	\$ 5.5 M
2018 TOTAL SPEND, ACTUALS	\$ 2.0 M	\$ 5.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 6.5 M	\$ 15.0 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 10.5 M	\$ 24.6 M



Pavement after repair

11 BRIDGE REPAIR BACKLOG

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

SUMMARY

This program exceeded annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Bridge spot repairs completed	340	479	418 ✓✓	350	1,237

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.6 M	\$ 4.9 M
REVISED BUDGET	\$ 2.6 M	\$ 4.9 M
2018 SPEND PLAN	\$ 2.6 M	\$ 4.9 M
2018 TOTAL SPEND, ACTUALS	\$ 1.4 M	\$ 4.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 6.5 M	\$ 13.6 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 10.5 M	\$ 33.1 M

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

This program made design and contracting progress per project as noted below.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
8th Ave NW/NW 133rd St Bridge	Completed 90% design milestone
W Howe St Bridge	Completed 90% design milestone
Cowen Park Bridge	Completed 90% design milestone
Fremont Bridge	As-built Seismic Analysis
Ballard Bridge	As-built Seismic Analysis
Delridge Way Ped Bridge	As-built Seismic Analysis
15th Ave NE/NE 105th St Bridge	As-built Seismic Analysis
4th Ave S Main to Airport Way	Concept Design Report development
McGraw St Bridge	Design consultant selected
Admiral Way N Bridge	Design consultant selected
Admiral Way S Bridge	Design consultant selected
N 41st St Ped Bridge	Draft Concept Design Report
SW Andover Ped Bridge	Draft Concept Design Report
15th Ave NW/Leary Way Bridge	Design consultant selected
1st Ave S Viaduct/Argo Bridge	Design consultant selected
4th Ave S Viaduct/Argo Bridge	Design consultant selected

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 7.3 M	\$ 7.3 M
REVISED BUDGET	\$ 5.5 M	\$ 7.3 M
2018 SPEND PLAN	\$ 5.5 M	\$ 7.2 M
2018 TOTAL SPEND, ACTUALS	\$ 3.0 M	\$ 3.8 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 3.5 M	\$ 5.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 64.7 M	\$ 71.1 M

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

The construction contract for Fairview Bridge was advertised in Q4 2018, which is a substantial milestone towards beginning construction.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Fairview Ave N Bridge Replacement	Advertised construction contract

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.1 M	\$ 5.8 M
REVISED BUDGET	\$ 0.9 M	\$ 4.4 M
2018 SPEND PLAN	\$ 0.9 M	\$ 1.5 M
2018 TOTAL SPEND, ACTUALS	\$ 0.9 M	\$ 1.4 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 2.0 M	\$ 16.3 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 25.3 M	\$ 43.0 M



Existing conditions on Fairview Ave N

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

This program continues to progress projects through project development phase.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Magnolia Bridge	Continued project development phase and public outreach
Ballard Bridge	Design consultant selected
2nd Ave Extension Bridge	No action
Admiral Way Bridge	No action
33rd Ave W Railroad Bike/Ped Bridge	Prepared for project kickoff in Q1 2019
Thornton Creek Bridge 105th St	Continued project development
Thornton Creek Bridge 110th St	Continued project development
Thornton Creek Bridge 45th Ave NE	Continued project development
Thornton Creek Bridge 39th Ave NE	Continued project development
Cowen Park Bridge	Draft Concept Design Report, including planning study
Jackson St (4th-5th)	No action
University Bridge N Approach	No action
39th/E Pine St Bike/Ped Bridge	No action
Near-term bicycle/pedestrian project	Completed improvements at Ballard Bridge (north approach) and 1st Ave S Bridge. Planned for 2019: evaluation of improvements at Fremont Bridge (north approach) and design for the improvements at Jose Rizal Bridge (north and south approaches)

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.4 M	\$ 2.4 M
REVISED BUDGET	\$ 1.4 M	\$ 2.4 M
2018 SPEND PLAN	\$ 1.4 M	\$ 2.5 M
2018 TOTAL SPEND, ACTUALS	\$ 1.3 M	\$ 1.3 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 2.1 M	\$ 3.9 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 13.0 M	\$ 14.2 M

15 STAIRWAY MAINTENANCE

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

SUMMARY

This program met the annual planned accomplishment and had funding to complete an additional stairway in 2018.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Stairway rehabilitation projects	6	5	6 	5	17

PERFORMANCE DETAILS

Completed Projects:

- California Ave SW, SW Willow St
- N 88th St, Meridian Ave N
- S Horton St, Cascadia-Sierra Dr S
- S Lane St, Lake Washington Blvd
- W Eaton St, Magnolia Blvd W
- SW Hill St, 42nd Ave SW

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 1.3 M
REVISED BUDGET	\$ 0.5 M	\$ 1.3 M
2018 SPEND PLAN	\$ 0.5 M	\$ 1.4 M
2018 TOTAL SPEND, ACTUALS	\$ 0.2 M	\$ 1.0 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 1.2 M	\$ 3.6 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 13.0 M	\$9.0 M



N 88th St stairway, before



N 88th St stairway, after

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 exceeded the annual target for most deliverables. SDOT Urban Forestry continuously plants 2018 and 2019 levy delivered street trees throughout the winter as it is the ideal time to plant trees for optimal survival. Both 2018 and 2019 tree planting goals will be met by the end of April 2019. In addition to these levy deliverables, Urban Forestry crews plant trees in support of Seattle City Light Urban Tree Replacement and Safe Routes to School programs.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Trees planted	452	338	237	300	1,027
Trees pruned (trimmed)	5,785	5,213	5,412	4,500	16,410
Trees removed	186	146	187	n/a	519
Landscape maintained	1,346	1,343	1,863	1,000	4,552
Tree or vegetation obstruction removed	443	837	489	400	1,769

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.1 M	\$ 5.4 M
REVISED BUDGET	\$ 2.1 M	\$ 5.4 M
2018 SPEND PLAN	\$ 2.1 M	\$ 5.4 M
2018 TOTAL SPEND, ACTUALS	\$ 2.5 M	\$ 6.1 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 6.7 M	\$ 17.0 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 13.3 M	\$34.5 M

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

SPU is lead agency for the drainage and street improvement project. SDOT worked with SPU to draft a Memorandum of Agreement to memorialize shared costs between departments and both departments continue to negotiate cost sharing guidelines and develop design scope of work with consultant.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
SPU South Park Drainage	Drafted MOU with SPU

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.3 M	\$ 0.3 M
REVISED BUDGET	\$ 0.3 M	\$ 0.3 M
2018 SPEND PLAN	\$ 0.3 M	\$ 0.3 M
2018 TOTAL SPEND, ACTUALS	\$ 0.02 M	\$ 0.02 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 0.06 M	\$ 0.06 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 9.9 M	\$ 19.9 M

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	STATUS	DETAILS
Madison BRT/ RapidRide G Line	Continued working towards 90% design	Selected diesel-hybrid bus and developed environmental document updates
Delridge RapidRide H Line	Achieved 10% design	Began working towards 30% design; conducted two rounds of outreach
RapidRide Roosevelt	Continued working towards 30% design	Developed environmental documents; conducted community outreach in Eastlake, focused on bike and parking analysis
Rainier Transit-Plus Multimodal Corridor	Worked towards 10% design	Conducted outreach in early 2018; reassessed project scope as part of 2018 Levy assessment
Market Transit-Plus Multimodal Corridor	Initiated project development	Released request for qualifications (RFQ); selected consultant
Fremont Transit-Plus Multimodal Corridor	Initiated project development	Prepared RFQ for release in early 2019
23rd Bus Rapid Transit	No action	
Fauntleroy Way Boulevard Project	No action	Project on hold pending coordination with Sound Transit for ST3 alignment
Burke-Gilman Trail, Missing Link	Awarded Phase 1 construction contract	Phase 1 continues to proceed without risk. Due to legal challenges, the project team paused work on phase 2 of the project.
45th Corridor	No action	Identified funding and established plan to begin studying possible improvements
Plan Aurora	No action	Identified funding and established plan to begin studying possible improvements
23rd Corridor Phase II	Construction continued	

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 35.8 M	\$ 37.3M
REVISED BUDGET	\$ 7.4 M	\$ 24.8 M
2018 SPEND PLAN	\$ 7.4 M	\$ 24.8 M
2018 TOTAL SPEND, ACTUALS	\$ 5.7 M	\$ 19.0 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 20.2 M	\$52.7 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 85.2 M	\$ 336.0 M

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 did not achieve deliverables for one category due to unexpected additional priorities for signal work for One Center City and in preparation for the Seattle Squeeze viaduct closure in early 2019. The program prioritized Center City and Seattle Squeeze work over Levy deliverables for diagnostic evaluations and expects to make up some of these deliverables in 2019 and others in future years. The program spent the full spend plan amount due to some areas experiencing additional needs.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Signal major maintenance	18	15	8	8	41
Signal diagnostic evaluations	250	266	75	275	591
Signal preventative maintenance	807	786	750	750	2,343

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.4 M	\$ 6.7 M
REVISED BUDGET	\$ 1.4 M	\$ 6.8 M
2018 SPEND PLAN	\$ 1.4 M	\$ 6.8 M
2018 TOTAL SPEND, ACTUALS	\$ 1.3 M	\$ 6.8 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 4.0 M	\$ 19.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 9.1 M	\$ 45.4 M

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 year the program focused on installing new network routers in strategic locations for a more resilient communication network to support the ITS infrastructure.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Miles of arterial added to ITS system	9.5	7.8	28 ✓	28	45.3

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.2 M	\$ 2.8 M
REVISED BUDGET	\$ 0	\$ 5.3 M
2018 SPEND PLAN	\$ 0	\$ 1.2 M
2018 TOTAL SPEND, ACTUALS	\$ 1.0 M	\$ 2.3 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 5.0 M	\$ 10.5 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 11.8 M	\$ 31.4 M

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

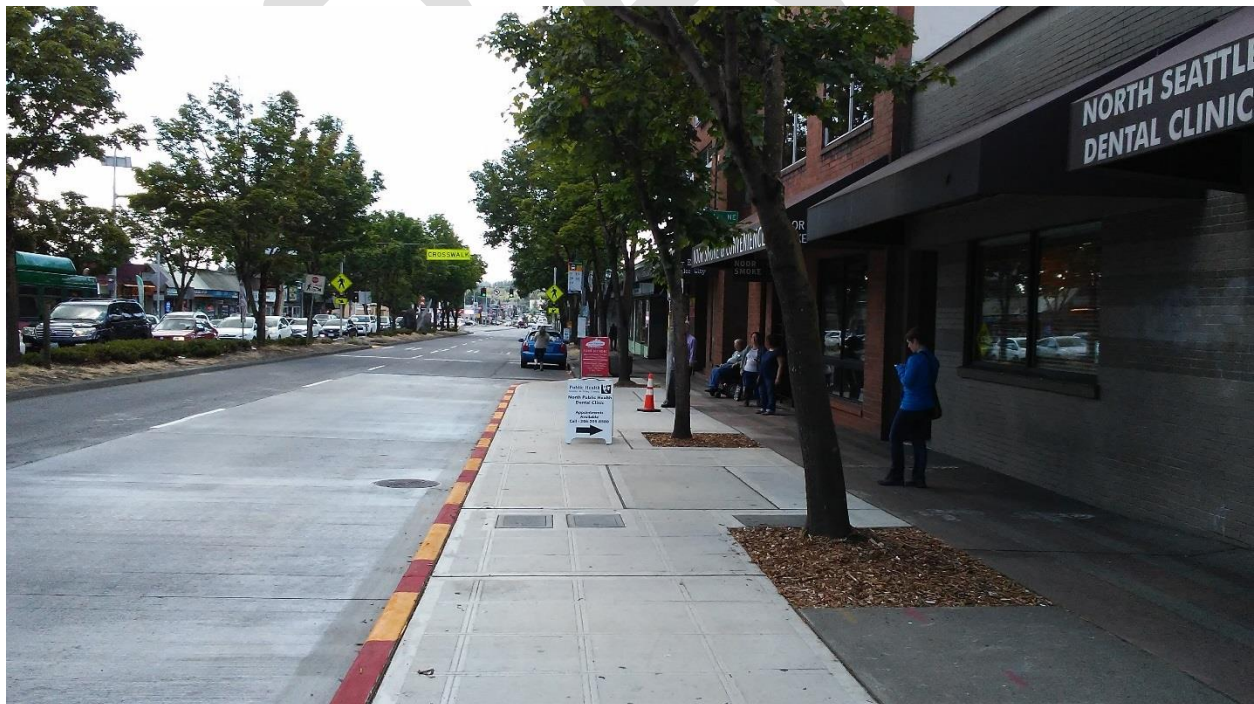
This program exceeded the annual target in 2018.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Transit spot improvements	26	23	24 ✓✓	20	73

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.3 M	\$ 6.0 M
REVISED BUDGET	\$ 3.9 M	\$ 7.6 M
2018 SPEND PLAN	\$ 3.9 M	\$ 6.8 M
2018 TOTAL SPEND, ACTUALS	\$ 2.6 M	\$ 5.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 8.3 M	\$ 16.1 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 24.9 M	\$ 54.9 M



Transit stop improvements on Lake City Way at NE 125th St

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	STATUS
Graham St Station	No action

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0	\$ 0
2018 SPEND PLAN	\$ 0	\$ 0
2018 TOTAL SPEND, ACTUALS	\$ 0	\$ 0
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 0.05 M	\$ 0.05 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 10.0 M	\$ 10.0 M

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

This program experienced some delays coordinating permits and interagency agreements so was not able to begin construction in 2018 but submitted 100% design and expects to begin construction by mid-year. SDOT still expects to complete construction and open the bridge before light rail arrives in 2021.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Northgate Ped/Bike Bridge	100% design

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0.1 M
REVISED BUDGET	\$ 0	\$ 4.8 M
2018 SPEND PLAN	\$ 0	\$ 2.1 M
2018 TOTAL SPEND, ACTUALS	\$ 0	\$ 2.7 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 2.2 M	\$ 5.7 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 12.8 M	\$ 34.8 M



Northgate Bridge design rendering

24 ACCESSIBLE MT BAKER

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

SUMMARY

SDOT continued working with an interagency team to determine possible relocation of the Mt Baker Transit Center. Project development-phase traffic analysis was completed.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Accessible Mt Baker	Traffic analysis completed

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0.8 M	\$ 0.8 M
2018 SPEND PLAN	\$ 0.8 M	\$ 0.8 M
2018 TOTAL SPEND, ACTUALS	\$ 0.1 M	\$ 0.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 0.2 M	\$ 0.4 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 1.8 M	\$ 3.6 M



Existing conditions near Mt Baker station

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

Consistent with the seasonality of sidewalk construction, this program completed the majority of projects during Q3. Due to contracting delays, 20.5 blocks of sidewalk are underway and expected to be complete in Q1/Q2 2019. Additionally, some crossing improvement work was packaged with other capital projects that experienced delays, but this work is underway and will be complete in early 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Blocks of new sidewalk built	15.3	42	34.75	54.75	92.05
Crossing improvements	18	15	13	16	46

PERFORMANCE DETAILS

Completed Projects:

Traditional sidewalk			Low-cost sidewalk		
Street	Blocks	Completed	Street	Blocks	Completed
35th Ave SW	6	Q3	S Byron St	2	Q4
SW Orchard St	2	Q3	3rd Ave NE	1	Q3
9th Ave	1	Q3	E Lynn St	0.25	Q3
S Washington St	2	Q3	SW Orchard St	2	Q3
S Cloverdale St	6	Q3	53rd Ave S	1	Q3
37th Ave S	3	Q2	S Barton Pl	1	Q3
Yesler Way	3	Q2	Ashworth Ave N	2	Q3
Beacon Ave S	0.5	Q2	E Marginal Way S	1	Q2
			Terry Ave N	1	Q2

Remaining Projects and Status:

The following projects are in progress, in construction, under contract, or in queue for crew-delivery: 32nd Ave S (3), Bagley Ave N (1), 30th Ave NE (7), NW 92nd St (0.5), NE 100th St (1), Greenwood Ave N (6), W Nickerson St (2). S Adams St (1 block, traditional) was deferred to 2023 due to high cost estimate.

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.1 M	\$ 8.4 M
REVISED BUDGET	\$ 8.3 M	\$ 20.3 M
2018 SPEND PLAN	\$ 8.3 M	\$ 17.7 M
2018 TOTAL SPEND, ACTUALS	\$ 7.5 M	\$ 16.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 17.2 M	\$ 32.3 M
LEVY BUDGET AVAILABLE (2019-24)	\$35.9 M	\$63.1 M



Low-cost sidewalk on Ashworth Ave N



Low-cost sidewalk on Terry Ave N



Low-cost sidewalk on 3rd Ave NE

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 majority of Move Seattle funds for this project will be used to construct new sidewalk along Greenwood Ave N, south of NE 130th. To determine the scope and extent of the sidewalks, SDOT completed a survey of Greenwood Ave N between N 117th-N 130th streets and generated engineering cost estimates for complete sidewalk infill on this segment.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Greenwood Ave N sidewalk	Project planning continued and early design phase began

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0.2 M	\$ 0.2 M
2018 SPEND PLAN	\$ 0.2 M	\$ 0
2018 TOTAL SPEND, ACTUALS	\$ 0.2 M	\$ 0.2 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 0.2 M	\$ 0.2 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 7.8 M	\$ 7.8 M

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

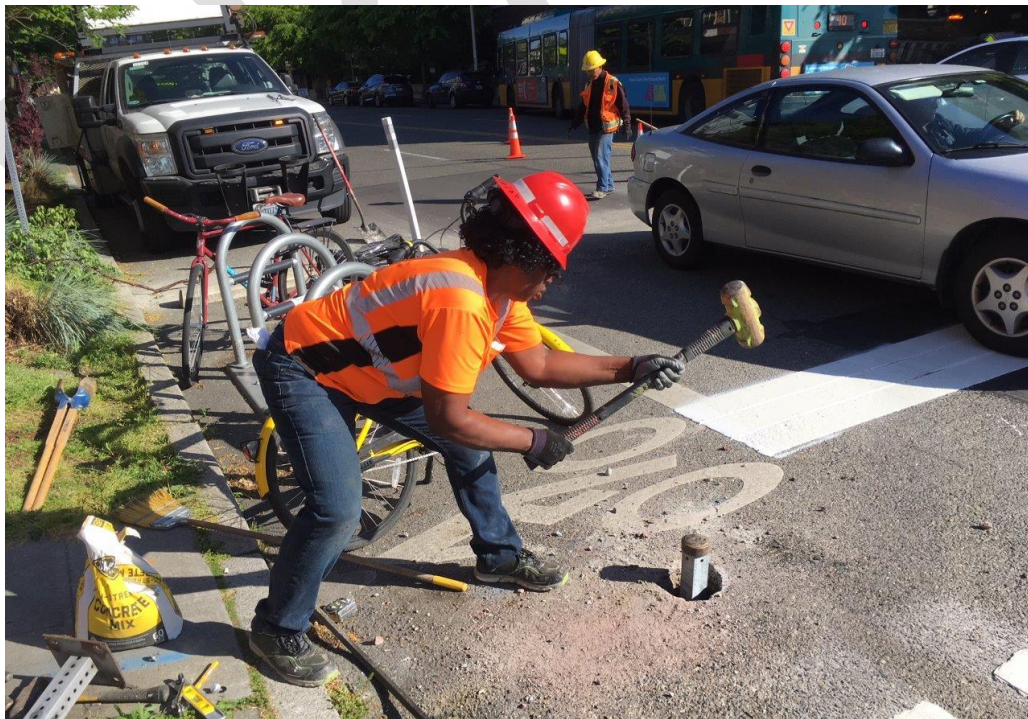
This program exceeded the annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Bike parking spaces added	622	466	306 ✓✓	300	1,394
Urban trail and bikeway spot imp.	10	12	12 ✓✓	10	34

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.0 M	\$ 1.0 M
REVISED BUDGET	\$ 0.7 M	\$ 1.1 M
2018 SPEND PLAN	\$ 0.7 M	\$ 1.1 M
2018 TOTAL SPEND, ACTUALS	\$ 1.2 M	\$ 1.6 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 2.4 M	\$ 4.1 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 6.1 M	\$ 8.1 M



Crew installs bike parking

28 LANDER OVERPASS

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

SUMMARY

This program began and made substantial progress in construction during 2018. Work included installing a temporary water line, installing a new watermain, and construction of bridge shafts.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
Lander St Overpass	Construction continued

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.0 M	\$ 21.5 M
REVISED BUDGET	\$ 3.0 M	\$ 21.9 M
2018 SPEND PLAN	\$ 3.0 M	\$ 18.8 M
2018 TOTAL SPEND, ACTUALS	\$ 0.3 M	\$ 12.1 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 3.3 M	\$ 20.0 M
LEVY BUDGET AVAILABLE (2019-24)	\$ 16.2 M	\$ 111.1 M



Crane sets rebar cage for Lander Bridge shaft casing



Crews weld shaft casing for Lander Bridge

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

This project reached 30% design in Q1 2018. Project elements received an additional \$11.1M in grant funding in 2018 but there is still a funding shortfall that needs to be filled before design can continue.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	STATUS
East Marginal Way	Completed 30% milestone and continued work to prepare for grant applications, clarifying details about right of way along the corridor and continued developing funding strategies, including as phased approach as individual elements are funded

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 0.5 M
REVISED BUDGET	\$ 0.5 M	\$ 0.5 M
2018 SPEND PLAN	\$ 0.5 M	\$ 0.5 M
2018 TOTAL SPEND, ACTUALS	\$ 0.6 M	\$ 0.6 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 1.0 M	\$ 1.0 M
LEVY BUDGET AVAILABLE	\$ 4.0 M	\$ 47.6 M



Existing conditions on East Marginal Way

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program met the annual target. The 2018 spend plan amount was exceeded due to scope-increases on specific spot improvement projects.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2018 PLANNED	TOTAL TO DATE
Freight spot improvements	6	5	5 	5	16

2018 FINANCIALS

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.5 M	\$ 1.5 M
REVISED BUDGET	\$ 0.6 M	\$ 1.5 M
2018 SPEND PLAN	\$ 0.6 M	\$1.5 M
2018 TOTAL SPEND, ACTUALS	\$ 1.8 M	\$ 1.9 M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$ 4.0 M	\$ 4.1 M
LEVY BUDGET AVAILABLE	\$ 10.0 M	\$ 14.5 M

CONTRACTS & GRANTS UPDATE

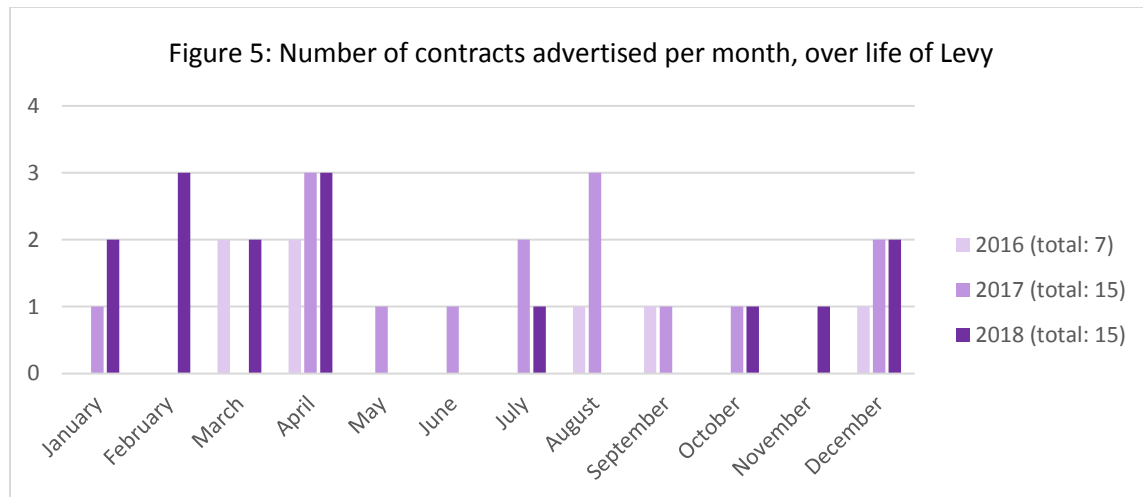
2018 CONSTRUCTION CONTRACT ADVERTISEMENTS

Fifteen construction contracts were advertised in 2018. The same number were advertised in 2017, but in response to contracting delays from past years, the goal was to advertise earlier. Despite advertising 10 of 15 contracts by April, SDOT saw internal and external contracting challenges affecting and delaying projects. On average, the time between contract award and notice to proceed (NTP or the start of construction) was 88 calendar days in 2018, compared to an average of 69 calendar days in 2017 and 57 calendar days in 2016.

Moving forward, SDOT is working to advertise more projects in November or December prior to the year of construction, as seen by the four additional contracts advertised in Q4 2018. Additionally, SDOT has added contract specifications to dictate the timeline for notice-to-proceed to ensure more predictable contracting and construction timelines. Figure 5 illustrates annual trends for construction contract advertisement dates over the first three years of the Levy.

CONTRACT TITLE	ORIGINAL AD DATE	ACTUAL AD DATE	CONTRACT AWARD DATE	NOTICE TO PROCEED
AAC - 2018 AAC Package 2	9/27/2017, 11/17/2017*	1/24/2018	4/17/2018	6/11/2018
AAC - 2018 AAC Package 3	12/29/2017, 1/3/2018, 10/4/2017*	1/31/2018	4/4/2018	7/9/2018
New Sidewalks - 30th Ave NE - 130th to 137th	7/26/2017	2/7/2018	3/23/2018	7/9/2018
NSF - 2018 NSF South Package	2/7/2018	2/12/2018	3/28/2018	6/14/2018
NSF - John & Thomas Corridor Crossing Improvements	2/22/2018	2/21/2018	5/1/2018	7/9/2018
New Sidewalks - Greenwood Ave N - N 137th to N 145th (East Side)	5/31/2017	3/14/2018	4/30/2018	7/9/2018
AAC - S Dearborn St	3/6/2018	3/21/2018	5/8/2018	8/2/2018
NSF - 2018 NSF N Package (includes BMP - N Seattle N 92nd St NGW)	2/21/2018	4/4/2018	5/17/2018	8/23/2018
BMP - Protected Bike Lanes - NE 65th St Vision Zero Safety Corridor	3/28/2018	4/11/2018	5/15/2018	8/27/2018
AAC - 25th Ave NE	12/18/2017	4/26/2018	6/21/2018	10/1/2018
Vision Zero - 2017 Spot Improvements - Contract 2	5/23/2018	7/30/2018	9/27/2018	1/2/2019
Burke Gilman Trail Extension - Missing Link	2/28/2018	10/10/2018	12/10/2018	n/a
BRR Ph I - Fairview Ave N	12/7/2016	11/14/2018	n/a	n/a
New Sidewalks - Greenwood Ave N - N 136th to N 145th (West Side)	3/14/2018	12/5/2018	n/a	n/a
AAC - SW Avalon Way and 35th Ave SW (2019 AAC Local Package 2)	1/16/2019	12/12/2018	n/a	n/a

*Multiple dates may be listed for packaged contracts. Dates reflect individual ad dates for projects prior to becoming a single contract package.



2018 GRANT AWARDS

The table below summarizes grants submitted for Move Seattle projects and their respective Levy program and award status. Projects will move forward according to their respective schedules, regardless of grant award status noted here.

Fund Source	Move Seattle Project	Move Seattle Program	Year Submitted	Year Notified	Status	Funds Requested	Funds Awarded	Fed. Funds
WTSC	Rainier Valley Safe Streets Project	1) Vision Zero	2018	2018	Awarded	\$0.1M	\$0.05M	
WSDOT City Safety	Vision Zero and BPSA LPI locations	1) Vision Zero	2018	2019	Awarded	\$1.3 M	\$1.3M	X
PSRC Preservation	15th Ave S/Columbian Way Overlay	9) Arterial Roadway Maintenance	2018	2018	Awarded	\$1.5M	\$1.4M	X
PSRC Preservation	11th/12th Ave NE Overlay (Roosevelt)	9) Arterial Roadway Maintenance	2018	2018	Awarded	\$1.5M	\$1.4M	X
PSRC Regional	Madison BRT/ RapidRide G Line	18) Multimodal Improvements	2018	2018	Awarded	\$7.1M	\$4.8	X
PSRC County-wide	Rainier Transit-Plus Multimodal Corridor	18) Multimodal Improvements	2018	2018	Awarded	\$4.8M	\$4.8M	X

Fund Source	Move Seattle Project	Move Seattle Program	Year Submitted	Year Notified	Status	Funds Requested	Funds Awarded	Fed. Funds
PSRC County-wide	Fairview Ave Widening	18) Multimodal Improvements	2018	2018	Awarded	\$4.8M	\$4.0M	X
FMSIB	East Marginal Way Heavy Haul	29) Heavy Haul, East Marginal Way	2018	2018	Awarded	\$6.1M	\$6.1M	
PSRC Non-motorized	East Marginal Way Heavy Haul	29) Heavy Haul, East Marginal Way	2018	2018	Awarded	\$2.0M	\$2.0M	X
TIB	East Marginal Way Phase 1	29) Heavy Haul, East Marginal Way	2018	2018	Awarded	\$5.0M	\$3.0M	
WSDOT City Safety	Highland Park Way SW & SW Holden St	1) Vision Zero	2018	NA	Pending	\$0.4M	\$ 0	X
WSDOT Safe Routes to School	NE 117 th St Int. Redesign & Sidewalk	2) Safe Routes to School	2018	NA	Pending	\$0.8M	\$ 0	X
WSDOT Safe Routes to School	Ashworth Ave N & N 130 th St Signal	2) Safe Routes to School	2018	NA	Pending	\$0.3M	\$ 0	X
WSDOT Safe Routes to School	Meridian Ave N Sidewalk, 117 th -122 nd St	2) Safe Routes to School	2018	NA	Pending	\$0.4M	\$ 0	X
WSDOT Safe Routes to School	Rainier Ave S Crossing Improvements	2) Safe Routes to School	2018	NA	Pending	\$0.7M	\$ 0	X
WSDOT Safe Routes to School	17 th Ave NE Sidewalk	2) Safe Routes to School	2018	NA	Pending	\$0.9	\$ 0	X
WSDOT Safe Routes to School	S King St Safety Improvements	2) Safe Routes to School	2018	NA	Pending	\$0.4M	\$ 0	X

Fund Source	Move Seattle Project	Move Seattle Program	Year Submitted	Year Notified	Status	Funds Requested	Funds Awarded	Fed. Funds
WSDOT Pedestrian-Bicycle	Lake Washington Loop Crossing	5) Bicycle Safety	2018	NA	Pending	\$0.7M	\$ 0	
PSRC Non-motorized	Central Ridge Neighborhood Greenway	5) Bicycle Safety	2018	2018	Contingency List	\$0.6M	\$ 0	X
PSRC Non-motorized	King St/Rainier Ave Crossing	5) Bicycle Safety	2018	2018	Contingency List	\$0.5M	\$ 0	X
WSDOT Pedestrian-Bicycle	8th/Northgate Crossing	5) Bicycle Safety	2018	NA	Pending	\$0.3M	\$ 0	
WSDOT Pedestrian-Bicycle	35th/Graham Crossing	5) Bicycle Safety	2018	NA	Pending	\$0.5M	\$ 0	
FTA Small Starts	Madison BRT/ RapidRide G Line	18) Multimodal Improvements	2016	NA	Pending	\$60.M	\$ 0	X
WSDOT Regional Mobility Grant	Market Transit-Plus Multimodal	18) Multimodal Improvements	2018	NA	Pending	\$6.0	\$ 0	
FTA Small Starts	RapidRide Roosevelt	18) Multimodal Improvements	2017	NA	Pending	\$45.0M	\$ 0	X
WSDOT Regional Mobility Grant	RapidRide Roosevelt	18) Multimodal Improvements	2018	2018	Contingency List	\$6.0M	\$ 0	
PSRC Regional	RapidRide Signal Equipment	18) Multimodal Improvements	2018	2018	Contingency List	\$6.2M	\$ 0	X
PSRC County-wide	One Center City Implementation	18) Multimodal Improvements	2018	2018	Contingency List	\$3.5M	\$ 0	X

Fund Source	Move Seattle Project	Move Seattle Program	Year Submitted	Year Notified	Status	Funds Requested	Funds Awarded	Fed. Funds
WSDOT Pedestrian-Bicycle	Accessible Mt. Baker	18) Accessible Mt Baker	2018	NA	Pending	\$1.2M	\$ 0	
TIB	Sand Point Way Sidewalk	25) New Sidewalks	2018	2018	Not Awarded	\$0.5M	\$ 0	
WSDOT Pedestrian-Bicycle	30th Ave Sidewalk	25) New Sidewalks	2018	NA	Pending	\$0.3M	\$ 0	
WSDOT Pedestrian-Bicycle	Sand Point Way	25) New Sidewalks	2018	NA	Pending	\$0.7M	\$ 0	
PSRC Regional	East Marginal Way Heavy Haul	29) Heavy Haul, East Marginal Way	2018	NA	Contingency List	\$4.0M	\$ 0	X
WSDOT Highway/Rail Safety	Hanford/Marginal	30) Freight Spot Improvements	2017	2018	Not Awarded	\$1.8M	\$ 0	X
WSDOT Highway/Rail Safety	Hanford/Colorado	30) Freight Spot Imp.	2017	2018	Not Awarded	\$1.9M	\$ 0	X

APPENDIX A: LEVY OVERSIGHT COMMITTEE



Move Seattle Levy Oversight Committee Members

Rachel Ben-Shmuel

Lisa Bogardus

Brian Estes

Joseph Laubach

Nick Paranjpye

Ron Posthuma, *Co-chair*

Hester Serebrin

Betty Spieth-Croll, *Co-chair*

(Vacant, Council

appointment)

(Vacant, Mayoral

appointment)

Patrick Taylor

Bicycle Advisory Board

David Seater

Pedestrian Advisory Board

Todd Biesold

Freight Advisory Board

Alex Rouse

Transit Advisory Board

City Councilmember

Mike O'Brien

City Budget Director

Ben Noble

Committee Staff

Rachel McCaffrey

rachel.mccaffrey@seattle.gov

(206) 615 - 0925

March 5, 2019

RE: Move Seattle Oversight Committee 2018 Report to the Mayor and Council

Dear Mayor Durkan, Council President Harrell, and members of the Council,

Please receive here the 2018 Annual Report of the Move Seattle Oversight Committee (LOC). The Committee is pleased to offer in this report our observations of what worked and what could have been improved within the scope of our oversight duties during 2018, and any recommendations for changes for 2019.

2018 Assessment

Such a lookback on 2018 must begin with the Move Seattle Levy assessment effort, effectively a reset of project deliverables. We are deeply disappointed that such an assessment was necessary. We are grateful that you, Mayor Durkan, called for the reset early in 2018 and appreciative of staff's thorough and exhaustive work to get to the bottom of what was real and what was unrealistic in the Move Seattle Levy stated commitments.

To quote from our August 23, 2018 letter to the Mayor and Council offering our response to the assessment: *The most basic function of the Oversight Committee is to serve on behalf of the public as a mechanism to ensure accountability around how Levy funds are spent. It was deeply disturbing to the Committee, though perhaps not surprising, to learn that commitments made to the public in 2015 could not be delivered upon. During the first two years of the Levy, we often experienced frustration in trying to get from staff a clear understanding of Levy expenditures and project delivery. The 2018 assessment has been an important reset of the reality of the Levy for all of us – the City, the Oversight Committee, and especially the public.*

The LOC's role throughout the assessment was to provide guidance to staff in the eight of the 31 (now considered 30)

subprogram areas that were identified as being at risk of not meeting targeted outcomes promised to the public. We transmitted our recommendations in each of the eight areas in the August 23 letter, which were reflected in SDOT's November Levy to Move Seattle Workplan Report.

We also included in the August 23 letter a list of recommendations for moving forward that are worth repeating here (paraphrased) with updates as we see them:

- **Revise the Workplan.** SDOT completed this task with the November report and we are pleased the report will receive ongoing monitoring and regular revisions as necessary. We look forward to future reports on progress being made on the revised workplan.
- **Restore funding to complete all projects committed to by seeking additional funding, prioritizing safety projects and spending, and assessing the remaining subprograms to determine if these subprograms are still of value to the community and if not, consider reallocating funds from these subprogram areas to the now unfunded subprograms.** We agree that the robust local economy has caused higher than anticipated construction costs. But the robust local economy is also generating more city tax revenues than anticipated when the levy passed. We appreciate the small steps the City has already taken such as maintaining the level of general fund support for arterial paving and allowing a small portion of the transit levy to be used for capital purposes. But much more could be done to allocate higher revenues to meet higher costs and restore SDOT's ability to deliver on all projects committed to the voters in 2016. Safety continues to be a priority for the LOC, and we remain interested in an assessment of the remaining subprogram not studied in 2018.
- **Transit Plus / Multi-modal corridors subprogram:** This program took the biggest hit in the assessment and at the same time is the most complicated of the subprograms to deliver. We encouraged, and continue to encourage, SDOT to not just rely on LOC recommendations in this area but engage all modal boards, other key stakeholders (i.e. Metro) and especially the communities where these investments will occur in determining allocations of Levy resources. The original goal of addressing all transportation needs holistically should not be abandoned. But the rate of delivery must be accelerated, and work should proceed incrementally if warranted.
- **Reset relationships, improve management and culture at SDOT, and institute more robust cost tracking:** This work is under way and we hope to see improved relationships, management and processes under new leadership at SDOT. Cost tracking and project delivery reporting are considerably improved from previous years. The assessment process produced a realistic baseline of what can be delivered and SDOT is now demonstrating it can deliver these projects as promised.
- **Maintain original Levy promised targets:** The Committee sent a strong message that it didn't want the assessment process to move the goalposts but rather maintain sight of original promised targets, acknowledging SDOT's failure to deliver these targets in

affected subprogram area. This approach was used by SDOT and we think it best paves the way to restore the public's trust.

- **Role of the Oversight Committee:** We acknowledged our own need to step up our game in providing oversight of levy funds. To that end, we are now meeting monthly (minus summer and December) and continuing to work with staff to make sure we have the information we need to do our work.
- **New SDOT Director:** In our letter we laid out important criteria we wanted to see in the selection of the new director. The LOC was pleased to be invited to participate in the search process and are optimistic about working with Director Zimbabwe. He meets all our suggested criteria and we have confidence he can lead the department successfully, including implementing the LOC's recommendations above and delivering projects as promised. We look forward to working with him in the years ahead.

In addition to comments around the assessment we wish to highlight two other topics of concern which came to our attention in 2018:

Bicycle Safety subprogram

The 2018 assessment along with input from the Seattle Bicycle Advisory Board (SBAB) called to our attention the lack of progress being made toward both overall Levy goals and the adopted 2017-21 Bicycle Master Plan goals. 2018 Levy goals in this area were not met and just 1.42 miles of bicycle lanes are planned to be built in 2019. This rate of progress is unacceptable. We understand SDOT staff are working directly with SBAB to find a workable plan to make greater progress. We will continue to monitor this area of Levy funding and expect to see greater progress toward Levy and Master Plan goals in 2019.

Neighborhood Repaving Projects

In 2018 residents from at least two neighborhoods (NE 35th Street and Greenlake) came to the LOC meetings to provide public comment around their unhappiness with how SDOT worked with the community. In at least one case, there was a request that we intervene to ask SDOT to make changes to the project. The LOC discussed the request and we declined to do so, agreeing this was outside our role. But we did observe there seemed to be an institutional problem with the way SDOT was interacting and communicating with neighborhoods related to major repaving projects. We recommended changes be made to how SDOT engages with neighborhoods and understand this is now happening. Discussion of this topic at our November 29 LOC meeting was helpful and staff reported recently that six new FTE's have been added in the Department of Neighborhoods to improve communications between residents and SDOT. Enhanced outreach efforts must make an effort to include traditionally excluded groups such as renters, working class residents who often have non-traditional schedules, people of color, and youth.

Restoring the Public Trust

July 1 2020 marks the mid-way point of the nine-year Move Seattle Levy. Questionable budgeting for projects promised, underspending in early years, and ineffective management during the first two years of the Levy resulted in considerable damage to the public's trust in SDOT's ability to be good stewards of taxpayer funds. The long, arduous, public and transparent process of resetting SDOT's workplan in 2018, along with a change in leadership at SDOT, sets the stage for that trust to be regained and rebuilt. What will be needed is continued improvement in SDOT's spending to implement promised projects to ultimately deliver on promises made to the public in 2015. Preliminary reports of 2018 spending indicate this trend is headed in the right direction.

Regaining the public trust will also require finding new ways to talk about what is being delivered by SDOT – going beyond merely counting and reporting on lanes of miles paved, number of curb cuts installed, bridges restored, and street signs replaced. It will require finding better ways to translate those projects into real improvements in the lives of all Seattle residents – increased mobility across the city, better access to transportation choices by all, improved safety and fulfillment of Vision Zero's goals, and much more. The LOC doesn't believe simply 'counting outputs' produced with Levy funds is sufficient to inspire Seattle citizens. Since our work began in 2016, we've debated the question of identifying new performance measures for Levy outcomes. The complexities of identifying more perfect performance measures for the many types of projects delivered with Levy funds makes this challenging. Still, it's a debate we think is worth having and we will continue to press SDOT on finding a better way to talk about the benefit of the projects delivered with Move Seattle Levy funds. We know SDOT is having the same discussions internally and we are confident that improvements will be made in SDOT's ability to measure benefits and better communicate the value of Levy funded projects to the public.

None of this discussion diminishes the need for SDOT to be accurate 'output counters.' The public's trust relies upon the fundamental belief that SDOT is accurately counting and transparently reporting on the many deliverable outputs it produces. As painful as 2018 was in many ways for the committee, for SDOT and for the public, the result has been much improved confidence in the department.

Finally, we wish to thank those who served on and retired from the LOC in 2018: Alex Krieg, Blake Trask, Laurie Torres, Katie Garrow, Emily Paine, Pat Cohn and Dustin Lambro. We express our gratitude to Interim Directors Goran Sparrman and Linea Laird for their leadership and tenacity in undertaking a successful assessment process. We especially thank Elliott Helmbrecht who staffed the Move Seattle Levy Oversight Committee from its inception through 2018, and welcome new staff liaison Rachel McCaffrey. And we wish to express our appreciation to Council Member O'Brien and the Office of the Mayor for your active engagement with our work.

We look forward to working with Rachel, Director Zimbabwe, and SDOT staff in 2019 to carry out our oversight duties.

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

Ron Posthuma
Co-Chair (2019/20)

Betty Spieth-Croll
Co-Chair (2016-19)

Cc: Sam Zimbabwe, Director, SDOT

DRAFT

APPENDIX B: FINANCIAL SUMMARY

2018 Financial Summary

ID	Program Name	Move Seattle Funds				All Funds			
		Adopted Budget	Revised Budget	2018 Spend Plan	2018 Total Spending	Adopted Budget	Revised Budget	2018 Spend Plan	2018 Total Spending
Safe Routes									
1	Safety Corridors	\$ 2.3 M	\$ 3.9 M	\$ 3.9 M	\$ 2.5 M	\$ 2.3 M	\$ 5.5 M	\$ 5.5 M	\$ 2.9 M
2	Safe Routes to School	\$ 0.8 M	\$ 0.8 M	\$ 0.8 M	\$ 0.7 M	\$ 3.0 M	\$ 6.0 M	\$ 4.0 M	\$ 5.5 M
3	Markings	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 1.4 M	\$ 1.4 M	\$ 1.4 M	\$ 1.4 M
4	Transportation Operations	\$ 3.9 M	\$ 3.7 M	\$ 3.7 M	\$ 4.2 M	\$ 11.0 M	\$ 11.4M	\$ 11.4M	\$ 12.3 M
5	Bicycle Safety	\$ 11.0 M	\$ 9.2 M	\$ 9.2 M	\$ 10.3 M	\$ 12.2 M	\$ 16.0M	\$ 14.7M	\$ 13.3 M
6	Sidewalk Safety Repair	\$ 1.6 M	\$ 1.7 M	\$ 1.7 M	\$ 2.2 M	\$ 3.6 M	\$ 3.7 M	\$ 2.1 M	\$ 4.0 M
7	Curb Ramps & Crossings	\$ 3.3 M	\$ 3.4 M	\$ 3.4 M	\$ 3.6 M	\$ 4.3 M	\$ 5.4 M	\$ 5.3 M	\$ 4.1 M
8	Neighborhood Street Fund	\$ 4.8 M	\$ 5.0 M	\$ 5.0 M	\$ 3.6 M	\$ 4.8 M	\$ 5.1 M	\$ 5.4 M	\$ 4.2 M
Maintenance & Repair									
9	Arterial Roadway Maint.	\$ 9.8 M	\$ 22.9M	\$ 22.9M	\$20.8 M	\$ 9.8 M	\$ 27.2M	\$ 29.0M	\$ 24.2 M
10	Paving Spot Improvements	\$ 1.5 M	\$ 1.5 M	\$ 1.5 M	\$ 2.0 M	\$ 5.4 M	\$ 5.7 M	\$ 5.5 M	\$ 5.9 M
11	Bridge Repair Backlog	\$ 2.6 M	\$ 2.6 M	\$ 2.6 M	\$ 1.4 M	\$ 4.9 M	\$ 4.9 M	\$ 4.9 M	\$ 4.9 M
12	Bridge Seismic Imp.	\$ 7.3 M	\$ 5.5 M	\$ 5.5 M	\$ 3.0 M	\$ 7.3 M	\$ 7.3 M	\$ 7.2 M	\$ 3.8 M
13	Fairview Bridge	\$ 5.1 M	\$ 0.9 M	\$ 0.9 M	\$ 0.9 M	\$ 5.8 M	\$ 4.4 M	\$ 1.5 M	\$ 1.4 M
14	Bridge Replacement, Plan	\$ 2.4 M	\$ 1.4 M	\$ 1.4 M	\$ 1.3M	\$ 2.4 M	\$ 2.4 M	\$ 2.5 M	\$ 1.3 M
15	Stairway Maintenance	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.2 M	\$ 1.3 M	\$ 1.3 M	\$ 1.4 M	\$ 1.0 M
16	Urban Forestry	\$ 2.1 M	\$ 2.1 M	\$ 2.1 M	\$ 2.5 M	\$ 5.4 M	\$ 5.4 M	\$ 5.4 M	\$ 6.1 M
17	SPU South Park	\$ 0.3 M	\$ 0.3 M	\$ 0.3 M	\$ 0.02 M	\$ 0.3 M	\$ 0.3 M	\$ 0.3 M	\$ 0.02 M
Congestion Relief									
18	Multimodal Improvements	\$ 35.8 M	\$ 7.4 M	\$ 7.4 M	\$ 5.7 M	\$ 37.3 M	\$ 24.8 M	\$ 24.8 M	\$ 19.0 M
19	Traffic Signal Timing Imp.	\$ 1.4 M	\$ 1.4	\$ 1.4 M	\$ 1.3 M	\$ 6.7 M	\$ 6.8 M	\$ 6.8 M	\$ 6.8 M
20	ITS Improvements	\$ 2.2 M	\$ 0	\$ 0	\$ 1.0 M	\$ 2.8 M	\$ 5.3 M	\$ 1.2 M	\$ 2.3 M
21	Transit Spot Improvements	\$ 3.3 M	\$ 3.9 M	\$ 3.9 M	\$ 2.6 M	\$ 6.0 M	\$ 7.6 M	\$ 6.8 M	\$ 5.2 M
22	Graham St	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
23	Northgate Bridge	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0.1 M	\$ 4.8 M	\$ 2.1 M	\$ 2.7 M
24	Accessible Mt Baker	\$ 0	\$ 0.8 M	\$ 0.8 M	\$ 0.1 M	\$ 0	\$ 0.8 M	\$ 0.8 M	\$ 0.2 M
25	New Sidewalks	\$ 5.1 M	\$ 8.3 M	\$ 8.3 M	\$ 7.5 M	\$ 8.4 M	\$ 20.3 M	\$ 17.7 M	\$ 16.9 M
26	SPU Broadview	\$ 0	\$ 0.2 M	\$ 0.2 M	\$ 0.2 M	\$ 0	\$ 0.2 M	\$ 0.2 M	\$ 0.2M
27	Bike Parking & Spot Imp.	\$ 1.0 M	\$ 0.7 M	\$ 0.7 M	\$ 1.2 M	\$ 1.0 M	\$ 1.1 M	\$ 1.1 M	\$ 1.6 M
28	Lander Overpass	\$ 5.0 M	\$ 3.0 M	\$ 3.0 M	\$ 0.3 M	\$ 21.5 M	\$ 21.9 M	\$ 18.8 M	\$ 12.1 M
29	East Marginal Way	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.6 M	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.6 M
30	Freight Spot Improvements	\$ 1.5 M	\$ 0.6 M	\$ 0.6 M	\$ 1.8 M	\$ 1.5 M	\$ 1.5 M	\$ 1.5 M	\$ 1.9 M
2018 totals		\$115.8M	\$92.8M	\$92.8M	\$81.9 M	\$170.9M	\$209.0M	\$190.0M	\$165.9M

Note: totals may not sum properly due to rounding.

Note: 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: CONT'D

LEVY LIFE TO DATE FINANCIAL SUMMARY

ID	Program Name	Move Seattle Funds			All Funds		
		Ltd Spent	9-year Budget (Updated Workplan Report)	Remaining Budget (2019-24)	Ltd Spent	9-year Budget (Updated Workplan Report)	Remaining Budget (2019-24)
Safe Routes							
1	Safety Corridors	\$5.7M	\$22.5M	\$16.9M	\$7.3M	\$28.1M	\$20.8M
2	Safe Routes to School	\$2.2M	\$7.2M	\$5.0M	\$12.3M	\$30.2M	\$17.9M
3	Markings	\$1.3M	\$4.2M	\$2.9M	\$4.2M	\$13.3M	\$9.1M
4	Transportation Operations	\$11.9M	\$36.9M	\$25.0M	\$30.0M	\$86.7M	\$56.7M
5	Bicycle Safety	\$25.9M	\$63.9M	\$38.0M	\$36.5M	\$102.5M	\$66.0M
6	Sidewalk Safety Repair	\$5.6M	\$14.6M	\$9.1M	\$7.6M	\$16.9M	\$9.2M
7	Curb Ramps & Crossings	\$10.3M	\$30.2M	\$19.8M	\$11.2M	\$39.4M	\$28.2M
8	Neighborhood Street Fund	\$6.6M	\$26.3M	\$19.6M	\$7.7M	\$26.9M	\$19.2M
Maintenance & Repair							
9	Arterial Roadway Maintenance	\$44.6M	\$233.6M	\$189.0M	\$61.2M	\$258.7M	\$197.4M
10	Paving Spot Improvements	\$6.5M	\$17.0M	\$10.5M	\$15.0M	\$39.7M	\$24.6M
11	Bridge Repair Backlog	\$6.5M	\$24.7M	\$18.2M	\$13.6M	\$46.7M	\$33.1M
12	Bridge Seismic Imp.	\$3.5M	\$68.2M	\$64.7M	\$5.2M	\$76.3M	\$71.1M
13	Fairview Bridge	\$2.0M	\$27.3M	\$25.3M	\$16.3M	\$59.3M	\$43.0M
14	Bridge Replacement, Planning/ Design	\$2.1M	\$15.1M	\$13.0M	\$3.9M	\$18.0M	\$14.2M
15	Stairway Maintenance	\$1.2M	\$4.6M	\$3.4M	\$3.6M	\$12.6M	\$9.0M
16	Urban Forestry	\$6.7M	\$19.9M	\$13.3M	\$17.0M	\$51.5M	\$34.5M
17	Drainage Partnership, SPU South Park	\$0.06M	\$10.0M	\$9.9M	\$0.06M	\$20.0M	\$19.9M
Congestion Relief							
18	Multimodal Improvements	\$20.2M	\$105.3M	\$85.2	\$52.7M	\$388.7M	\$336.0M
19	Traffic Signal Timing Imp.	\$4.0M	\$13.1M	\$9.1M	\$19.2M	\$64.6M	\$45.4M
20	Intelligent Transportation System Imp.	\$5.0M	\$16.8M	\$11.8M	\$10.5M	\$41.9M	\$31.4M
21	Transit Spot Improvements	\$8.3M	\$33.2M	\$24.9M	\$16.1M	\$71.0M	\$54.9M
22	Graham St	\$0.05M	\$10.0M	\$10.0M	\$0.05M	\$10.0M	\$10.0M
23	Northgate Bridge	\$2.2M	\$15.0M	\$12.8M	\$5.7M	\$40.5M	\$34.8M
24	Accessible Mt Baker	\$0.2M	\$2.0M	\$1.8M	\$0.4M	\$3.9M	\$3.6M
25	New Sidewalks	\$17.2M	\$53.1M	\$35.9M	\$32.3M	\$95.5M	\$63.1M
26	SPU Broadview	\$0.2M	\$8.0M	\$7.8M	\$0.2	\$8.0M	\$7.8M
27	Bike Parking & Spot Imp.	\$2.4M	\$8.5M	\$6.1M	\$4.1M	\$12.2M	\$8.1M
28	Lander Overpass	\$3.3M	\$19.5M	\$16.2M	\$20.0M	\$131.1M	\$111.1M
29	East Marginal Way	\$1.0M	\$5.0M	\$4.0M	\$1.0M	\$48.6M	\$47.6M
30	Freight Spot Imp.	\$4.0M	\$14.0M	\$10.0M	\$4.1M	\$18.6M	\$14.5M
Totals		\$210.7M	\$930.0M	\$719.1M	\$419.3M	\$1,861.4M	\$1,442.1M

Note: totals may not sum properly due to rounding.

Note: 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 C: 2015 LEVY COMMITMENTS

2015 Levy commitments from final Levy legislation:

Levy ID	Subprogram Name	Levy Language
1	Safety Corridors	Complete 12 – 15 corridor safety projects, improving safety for all travelers on our highest-crash streets
2	Safe Routes to School	Safe Routes to School: 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, Roxhill
3	Markings	Increase crosswalk repainting frequency to a 4-year or better cycle to ensure every crosswalk is clearly marked.
4	Transportation Operations	Maintain and improve the City's system of traffic signals, signs and markings
5	Bicycle Safety	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.
6	Pedestrian Safety, Sidewalk repair	Repair up to 225 blocks of damaged sidewalks in our urban centers and villages
7	Pedestrian Safety, Curb ramps/ADA	Make curb ramp and crossing improvements at up to 750 intersections citywide
8	Neighborhood Projects	Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods
9	Arterial Roadway Maintenance, AAC	Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's

Levy ID	Subprogram Name	Levy Language
		busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors, below)
10	Paving Spot Improvements, AMM	Repave 65 targeted locations every year, totaling 70 lane-miles of arterial street, with a repair and maintenance program run by City crews
11	Bridge and Structures Maintenance, Repair Backlog	Eliminate the backlog of needed bridge spot repairs
12	Bridge Seismic Improvements	Seismically reinforce 16 vulnerable bridges
13	Bridge Replacement, Fairview	Replace Seattle's last timber vehicle bridge (Fairview Ave)
14	Bridge Replacement, Phase II Planning	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)
15	Bridge and Structures Maintenance, Stairways	Other bridge safety investments including stairway and structure repair and rehabilitation
16	Urban Forestry, tree planting and trimming	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. Replace every tree removed due to disease or safety with two new trees
17	Drainage Partnership, SPU South Park	Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood
18	Multimodal Corridors (Madison RapidRide G Line; Delridge RapidRide H Line; Roosevelt RapidRide; Rainier Transit Plus Multimodal Corridor; Market Transit Plus Multimodal Corridor; Fremont Transit Plus	Complete 7 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

Levy ID	Subprogram Name	Levy Language
	Multimodal Corridor; 23rd Bus Rapid Transit; Fauntleroy Way Boulevard Project; Burke-Gilman Trail, Missing Link; 45th Corridor; Plan Aurora	walking, biking, driving, or taking transit; complete the Burke Gilman Trail missing link, and Fauntleroy Way Southwest Boulevard projects, 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.
19	Traffic Signal Timing Improvements	Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, transit, and foot
20	Intelligent Transportation System Improvements	Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers
21	Transit Corridor Improvements, Transit Spot	Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors including planning for access and egress improvements to the West Seattle peninsula.
22	Light Rail Connections, Graham St	Provide City funding contribution for a new Link light rail station at Graham St in southeast Seattle
23	Northgate Bridge	Provide additional City funding for a pedestrian and bike bridge over I-5 connecting to light rail in Northgate
24	Light Rail Connections, Accessible Mt Baker	Implement early portions of the accessible Mt Baker project
25	New Sidewalks	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.

Levy ID	Subprogram Name	Levy Language
26	Bicycle and Walking Facilities, SPU Broadview	Make residential streets without sidewalks safer and more comfortable for walking, including through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood
27	Bicycle and Walking Facilities, Spot Improvements	Install 1500 new bicycle parking spots citywide and maintain existing bike facilities. Other walking and biking investments
28	Partnership Improvements, Lander Overpass	Provide local money to design and build the Land Street Overpass
29	Heavy Haul Network, East Marginal Way	Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul network
30	Freight Spot Improvements	Fund a targeted spot improvement program to help freight movement

APPENDIX D: GLOSSARY OF TERMS

Abandonment/Re-appropriation

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

Adopted budget

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

All funds

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

Carryforward

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

Levy funds

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

Revision

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

Revised budget

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

Transfer

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

Spend plan

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

Supplemental

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

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-615-0925.

Servicios de traducción e interpretación disponibles bajo petición 206-615-0925.

요청하시면 번역이나 통역을 제공해드립니다 206-615-0925.

Matutulungan ka naming maintindihan kung hihingi kang tulong 206-615-0925.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-615-0925.

Haddii aad dooneyso turjubeen fadlen wac 206-615-0925.

Thank you



Seattle
Department of
Transportation