

Seattle Department of Transportation

# LEVY TO MOVE SEATTLE 2020 ANNUAL REPORT



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Published: March 2021



**Seattle**  
Department of  
Transportation

The Levy to  
**MOVE SEATTLE**



# MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

Despite the challenges 2020 brought, Seattle is more vibrant and connected because of the progress we've made on projects funded by the

Levy to Move Seattle.

Unprecedented circumstances in 2020 forced us to recalibrate as a city. We rose to the challenge across community and government. From a transportation perspective, we met the moment and responded to our region's changing travel patterns. Our important work to support communities – especially our most vulnerable – was evident through programs like Stay Healthy Streets, Safe Routes to Schools Emergency COVID-19 grants, and our response to the West Seattle High-Rise Bridge closure that included traffic mitigation, paving, detour signage, and more.

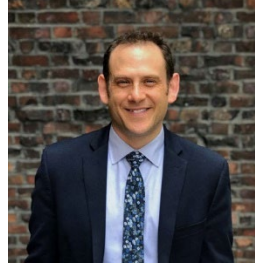
Relatively stable Levy funding has led to continued progress on transportation projects across the city, despite revenue shortfalls as part of the overall Levy program. As we encounter new challenges in 2021, we will continue to prioritize levy projects.

I would like to thank the SDOT employees responsible for the incredible work highlighted in this report. I am also grateful to the Levy Oversight Committee for keeping us accountable to plans we have made as a city and helping guide the delivery of these projects.

Finally, thank you for your investment in the Levy to Move Seattle. Together, we are building a city of the future where transit is your reliable first choice, we tackle climate change, and you have safe, affordable, and accessible ways to get around, no matter where you live or work.

Sincerely,

Mayor Jenny A. Durkan



Dear Seattle,

At SDOT, we work to deliver an equitable transportation system that provides safe, dependable, affordable access to places and opportunities. Your tax

dollars through the Levy to Move Seattle enable us to advance this mission. Despite unparalleled challenges we faced together in 2020, we delivered on Levy commitments with a continued focus on transparency and accountability.

While pressures of COVID-19 citywide affected our ability to deliver the full extent of our planned accomplishments in 2020, I am proud of the incredible work of our staff, crews, and contractors. SDOT crews in particular were a fundamental resource in 2020. Crews played an invaluable role in COVID-19 response, establishing over 20 miles of Stay Healthy Streets, creating new curbside pickup locations to help vital small businesses stay open, installing COVID-19 testing site traffic control, and more. Crews have also been responding to the West Seattle High-Rise Bridge closure – including through bridge inspections, traffic mitigation, paving, detour signage, and installing safer walkways and bike lanes.

Thanks to your investment through the Levy to Move Seattle, in 2020 we delivered on projects that created better access to transit, made walking and biking routes safer, improved our sidewalks and busiest arterials, and more.

While 2021 still carries a lot of uncertainty, we remain committed to clear communication and transparency. Recently, our COVID-19 Levy Impact Assessment served as a thoughtful framework to refine the path forward. We will continue to maximize Levy dollars and complete projects that improve infrastructure and support our collective vision for Seattle's future.

Sincerely,

Director Sam Zimbabwe

## our **VISION**

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

## our **MISSION**

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

## our **VALUES & GOALS**

equity

safety

mobility

sustainability

livability

excellence



**Seattle**  
Department of  
Transportation

## PURPOSE





This report is a regular update to the Move Seattle Levy Oversight Committee detailing SDOT spending and performance on Move Seattle programs. It is intended to help facilitate the role of the Committee in monitoring revenues, expenditures, and program and project implementation.

## HOW TO READ THIS REPORT

On the following pages, you will find SDOT's 2020 Year in Review, including performance and financial summaries for all 30 Levy programs. A roll-up of performance is provided on pages 10-11, followed by detailed summaries for all 30 programs. Appendices A and B summarize annual and overall Levy finances.

## TRACKING LEVY PROGRESS

As you move through the report, you will see annual delivery totals for 2020 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 2020. Status indicators represent a deliverable category performance against 2020 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 November 2015, the 9-year, \$930M Levy to Move Seattle provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The Levy aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle. The Levy provides roughly 30% of the City's transportation budget and replaced the 9-year \$365M Bridging the Gap Levy approved by voters in 2006.



**COVER PHOTO:** Construction on Delridge RapidRide H Line Project.

## TABLE OF CONTENTS

|    |   |
|----|---|
| 6  | Executive Summary                               |
| 10 | 2020 Performance Summary                        |
| 12 | 2020 in Review                                  |
| 13 | Safe Routes                                     |
| 27 | Maintenance & Repair                            |
| 40 | Congestion Relief                               |
| 58 | Contracts & Leverage Update                     |
| 60 | Appendix A: 2020 Financial Summary              |
| 61 | Appendix B: Levy Life to Date Financial Summary |
| 62 | Appendix C: Spending Variance Summary           |
| 65 | Appendix D: Levy Oversight Committee letter     |
| 67 | Appendix E: Glossary of terms                   |

# EXECUTIVE SUMMARY

This report delivers a comprehensive summary of SDOT’s 2020 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle.

On the heels of a very successful 2019, 2020 was off to a great start. But, like everyone in the city, state, and beyond, we were confronted by the impacts of the COVID-19 public health crisis, as well as the immediate need to close the West Seattle High-Rise Bridge in March. We worked quickly and throughout the year to address the many emerging needs of travelers and essential workers, and to support neighborhoods and small businesses through these trying times. As reported in our [Q3 update](#) and detailed further on page 7 of this report, SDOT crews played an invaluable role in these mitigation and response measures, while also working to complete their typical work to support Levy delivery.

Even amidst an unprecedented global pandemic, economic recession, and the City’s response to the emergency closure of the West Seattle Bridge, we continued to deliver on Levy commitments throughout the year. These accomplishments are evident throughout this report, including a record number of transit spot improvements, installation of the 4th Ave protected bike lane, and completion of a major paving projects in North and West Seattle. Additionally, the three major new bridges saw tremendous progress:

**Lander St Bridge.** After years of planning, collaboration, and partnership, the Lander St Bridge opened for use in October 2020. The new bridge has transformed travel in SODO, eliminating 4.5 hours per day of idling vehicles along S Lander St, and providing a safe and reliable walking and biking connection.

**Fairview Bridge Project.** Work to replace the last wooden bridge on a major road in Seattle began in 2019 and made continued progress throughout 2020 despite the impacts of COVID-19. The project will reopen for use in 2021 and will provide a new, wider street that meets current seismic standards and enhances space for people walking, biking, and rolling.

**Northgate Pedestrian/Bike Bridge.** This bridge began to take shape this year, including placement of all bridge columns. With Link Light Rail slated to arrive in Northgate in 2021, the new bridge will support essential connections for people walking, biking, and rolling.

As described in the Q3 update and despite our focus on prioritizing Levy deliverables, some programs were unable to meet the entirety of the 2020 planned accomplishments. The Performance Summary on page 10-11 details progress for all 30 Levy programs and outlines where delivery was impacted by pandemic-related and other staffing constraints. An additional summary of these impacts is on page 7.

## THANK YOU, LEVY OVERSIGHT COMMITTEE

Our commitment to transparency and accountability includes working closely with the Levy Oversight Committee and our 2020 coordination with the Committee is summarized to the right. SDOT appreciates the time and service the Committee’s volunteers dedicate to Levy oversight, particularly for their input and feedback throughout the [COVID-19 Levy Impact Assessment](#). The Levy Oversight Committee’s 2020 summary can be found in Appendix D on page 65.

| 2020 Levy Oversight Committee coordination |   |
|--|---|
| 10   | Full Committee meetings (including 8 virtual) |
| 6  | Reports prepared and presented                |
| 4  | Briefing memos transmitted                    |
| 1  | Committee member appointment                  |

## SDOT'S RESPONSE TO THE COVID-19 PUBLIC HEALTH CRISIS IN 2020

Last spring, a new normal set in with the statewide “Stay Home, Stay Healthy” order and social distancing requirements, and the COVID-19 pandemic changed our city’s transportation patterns, community, and business needs overnight. The Department’s highest priority has been to protect the health and safety of our workers and our community, and in the spring and summer, this included a heavy focus on response to the emerging needs triggered by COVID-19. We rapidly implemented public health guidance related to COVID-19 as it was issued and these guidelines impacted our office staff, construction crews, and contractors. In response to the emerging needs of travelers, the city’s changing transportation patterns, and needs of our community, we implemented programs and initiatives like [Stay Healthy Streets](#), [curbside pickup parking zones](#), hospital employee parking, [free parking and elimination of the 72-hour rule](#), signal retiming and more.

In the midst of the pandemic, SDOT continued to deliver on Levy commitments in every way possible, while facing competing priorities born of the pandemic, the West Seattle High-Rise Bridge closure, and limited staff resources as the City enabled high-risk staff to take extra precautions and not report to job sites. With SDOT crews on the front lines in response to and mitigation of the impacts of the West Seattle Bridge closure and implementing COVID-19 response measures, the level of staffing resources SDOT was able to allocate to delivering Levy work was significantly impacted. And despite our crews’ hard work to balance the many needs across the Department, many programs did not meet the entirety of the 2020 planned accomplishments, which is detailed further on the following pages.

In response to the unique challenges that arose in 2020, we completed the [COVID-19 Levy Impact Assessment](#) and are working on a Levy Portfolio Status Update to release in 2021 that will provide greater detail on Levy deliverables through the end of the Levy in 2024.

## BUDGET SUMMARY

|                     | MOVE SEATTLE | ALL FUNDS |
|---------------------|--------------|-----------|
| 2020 ADOPTED BUDGET | \$140.8M     | \$311.4M  |
| 2020 REVISED BUDGET | \$165.0M     | \$429.0M  |

SDOT began 2020 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$311.4M. An additional \$120.9M of [appropriation from 2019 Capital Improvements projects](#) rolled over into 2020. Throughout 2020 administrative and legislated budget amendments were adopted by the City Council. These changes decreased appropriation in the Levy by \$3.3M. The Final Revised Budget for 2020 totaled \$429.0M. Please refer to the [COVID-19 Levy Impact Assessment](#) for information about the financial impact of COVID-19 on the Move Seattle Levy portfolio. Other budget amendments address items such as technical changes and appropriating spending authority for newly secured grants.

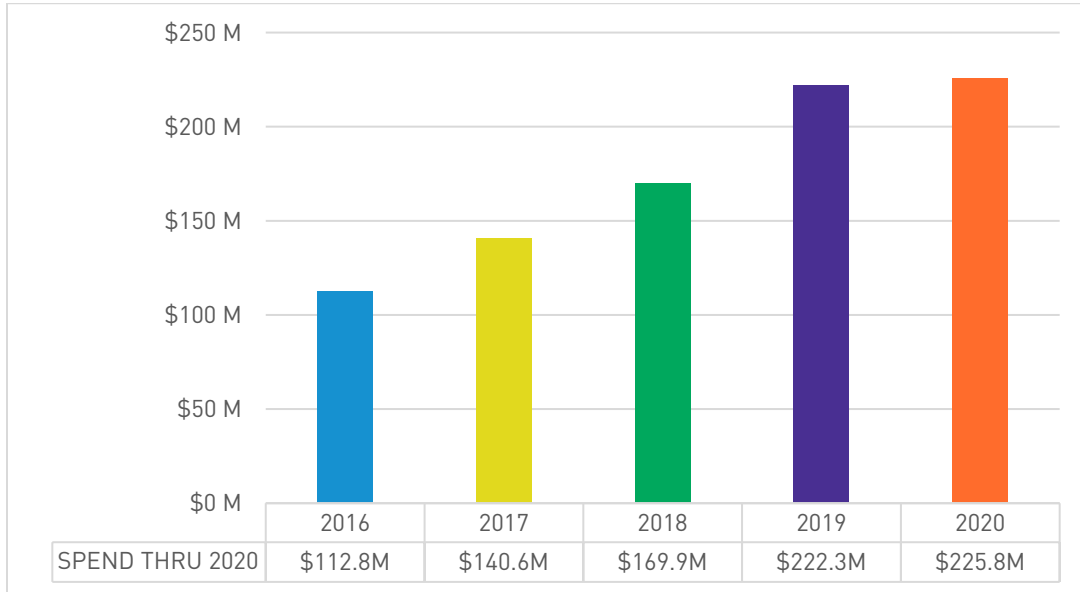
## EXPENDITURES SUMMARY

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| 2020 TOTAL SPEND, ACTUALS         | \$106.5M     | \$225.8M  |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$431.5M     | \$871.4M  |

In 2020, SDOT spent \$106.5M in Move Seattle Levy funds and \$225.8M across all funds that support the Levy portfolio. As shown in Figure 1, below, the overall spend of \$225.8M represents the highest spending since the inception of the Levy, despite the challenges caused by the COVID-19 pandemic. The

leading expenditure programs in 2020, by Levy category, are listed below. These expenditures represent substantial delivery in each program, and further delivery details are outlined in the Performance Summary on page 10-11.

**Figure 1: Annual Levy spending, 2016 through 2020**



2019 and 2020 have been anticipated to be peak years with respect to Levy spending. Since the beginning of the Levy, in 2016, SDOT has spent \$431.5M in Move Seattle funds and \$871.4M across all funds. Despite obstacles presented from the COVID-19 pandemic, Levy programs made substantial progress throughout 2020. Levy programs with the highest expenditures are described below:

|  |                  |
|--|------------------|
| <b>Safe Routes</b>                     | <b>\$ 46.2M</b>  |
| 1) Vision Zero                         | \$ 4.6M          |
| 4) Transportation Operations           | \$ 10.5M         |
| 5) Bicycle Safety                      | \$ 12.7M         |
| <b>Maintenance &amp; Repair</b>        | <b>\$ 74.2M</b>  |
| 9) Arterial Roadway Maintenance        | \$ 33.9M         |
| 14) Bridge Replacement, Fairview       | \$ 16.7M         |
| <b>Congestion Relief</b>               | <b>\$ 105.5M</b> |
| 18) Multimodal Improvements (Delridge) | \$ 20.3M         |
| 25) New Sidewalks                      | \$ 16.1M         |
| 28) Lander Street Overpass             | \$ 12.9M         |

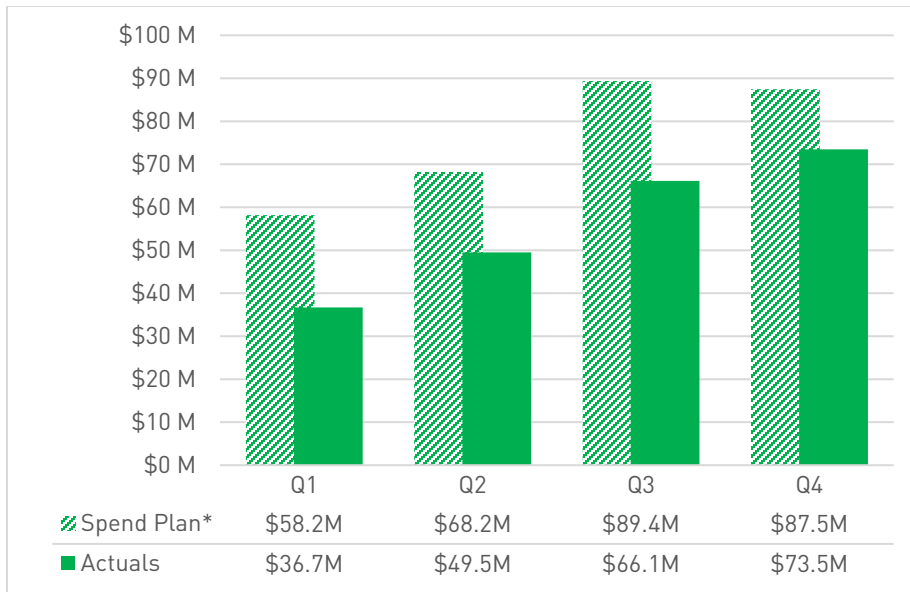


### SPEND PLAN & FINANCIAL RESULTS

Although new annual appropriation from City Council and carryforward of the prior year’s unspent funding represent the total funding that is legally available to spend in the current budget year, SDOT undertakes a process to accurately predict the amount of spending that will occur throughout the year through the development of an annual spend plan. In early 2020, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the annual spend plan. The 2020 spend plan, developed prior to the onset of the COVID-19 public health crisis, indicated that SDOT expected to spend \$303.2M (all funds).



**Figure 2: \$303.2M 2020 spend plan vs actual spending (\$225.8M) – all funds**



*\*The 2020 spend plan was developed prior to the onset of COVID-19. Given our commitment to transparency, we did not adjust the spend plan as we began to see in the spring of 2020 that the pandemic would have a profound impact on our work and ability to deliver in 2020.*

As shown in Figure 2, actual expenditures through 2020 ended at \$77.4M below plan, in large part because the spend plan was developed prior to the onset of COVID-19. Given our commitment to transparency, we did not adjust the spend plan as we began to see in the spring of 2020 that the pandemic would have a profound impact on our work and ability to deliver in 2020. Although we did not meet the planned spend, there was still considerable progress made in executing the workplan for Capital projects within the Move Seattle Levy portfolio, including some work that happened ahead of schedule and resulted in higher spend than initially projected. We made significant progress in the Congestion Relief category, specifically on the Delridge RapidRide H Line project. Kicking off construction in the middle of 2020, the project’s total spend for the year was projected to be \$12.6M, and at the end of the year the project spend totaled \$20.3M. Additionally, one Neighborhood Street Fund project was built and completed in 2020 and another completed design ahead of schedule.

| LEVY CATEGORY & LEVY PROGRAM          | 2020 SPEND PLAN | 2020 ACTUAL SPEND | OVER PERFORMANCE |
|---------------------------------------|-----------------|-------------------|------------------|
| <b>Safe Routes</b>                    |                 |                   |                  |
| 8. Neighborhood Large Street Fund     | \$1.3M          | \$2.0M            | 155%             |
| <b>Maintenance &amp; Repair</b>       |                 |                   |                  |
| 15. Stairway Maintenance              | \$1.0M          | \$1.2M            | 112%             |
| <b>Congestion Relief</b>              |                 |                   |                  |
| 18. Multimodal Imp. (Delridge H Line) | \$12.6M         | \$20.3M           | 161%             |
| 18. Multimodal Imp. (Madison G Line)  | \$3.8M          | \$5.5M            | 142%             |

Despite our successes in 2020, the challenges described in this executive summary and throughout 2020 [quarterly progress reporting](#) did in fact impact our ability to execute work as planned. Many projects experienced delays and ultimately resulted in SDOT spending \$77.4M less than we had expected in 2020. Unspent resources will be programmed into future years of the Levy according to the annual delivery plans and project schedules. More information is available in Appendix C: Spend Variance Summary on page 62.

# 2020 PERFORMANCE SUMMARY

The following is a summary of Levy deliverables in 2020 and cumulative totals since the beginning of the Levy. As described on page 2, Levy status indicators are used to indicate progress against each deliverable's annual planned accomplishment (defined in Appendix E), not the total 9-year Levy status. Deliverables are only counted when fully complete. Find more detailed information for each program in the 2020 Year In Review, pages 13-57, and find a summary of the iconography on page 11.

| ID                              | LEVY DELIVERABLE   | 2016   | 2017   | 2018   | 2019   | 2020   | 2020 PLANNED | TOTAL TO DATE |
|---------------------------------|--|--------|--------|--------|--------|--------|--------------|---------------|
| <b>Safe Routes</b>              |  |        |        |        |        |        |              |               |
| 1                               | Vision Zero Corridors  | 4      | 3      | 3      | 6      | 3      | 4            | 19            |
| 1                               | Miles of speed limit signs replaced                            | n/a    | n/a    | n/a    | n/a    | 265    | 300          | 265           |
| 2                               | Safe Routes to School projects                                 | 16     | 31     | 41     | 29     | 16     | 9-12         | 133           |
| 3                               | Crosswalks Repainted   | 835    | 1,771  | 1,564  | 1,508  | 365    | 1,500        | 6,043         |
| 3                               | Arterial lane-miles repainted                                  | 568    | 566    | 566    | 566    | 323    | 560          | 2,589         |
| 4                               | New traffic signals  | 4      | 3      | 3      | 3      | 2      | 3-4          | 15            |
| 4                               | Traffic signal imp.  | 10     | 17     | 12     | 10     | 9      | 10           | 58            |
| 4                               | Traffic spot improvements                                      | 11     | 10     | 14     | 14     | 10     | 10           | 59            |
| 4                               | Corridors optimized  | 5      | 5      | 5      | 6      | 5      | 5            | 26            |
| 4                               | Regulatory street signs replaced                               | 3,582  | 3,300  | 4,222  | 4,730  | 3,046  | 3,000        | 18,880        |
| 5                               | Protected bike lane (miles)                                    | 2.4    | 4.17   | 2.34   | 5.82   | 2.17   | 3.4-4        | 16.9          |
| 5                               | Neighborhood Greenway (miles)                                  | 1.82   | 2.19   | 7.92   | 5.96   | 1.08   | 6-7          | 18.97         |
| 5                               | Bike lane (miles)  | 3.17   | 0      | 0      | 0.63   | 0.05   | 0.15-0.25    | 3.85          |
| 6                               | Sidewalks repaired, block equivalents                          | 42.55  | 11.87  | 23.7   | 29.01  | 18.12  | 5-15         | 125.25        |
| 6                               | Square footage of sidewalk repair                              | 85,100 | 23,740 | 47,400 | 58,012 | 36,240 | n/a          | 250,492       |
| 6                               | Sidewalk spot imp. (shim/bevel/curb repair)                    | n/a    | n/a    | 10,746 | 12,269 | 5,964  | 1,000-5,000  | 28,979        |
| 7                               | Customer Service Requested curb ramp upgrades                  | 108    | 177    | 155    | 201    | 150    | 150-200      | 791           |
| 8                               | Neighborhood Street Fund – Discrete projects, refer to page 25 |        |        |        |        |        |              |               |
| <b>Maintenance &amp; Repair</b> |  |        |        |        |        |        |              |               |
| 9                               | Lane-miles repaved (contractor)                                | 25.9   | 25.4   | 7.5    | 27.2   | 18     | 16           | 104           |
| 10                              | Lane-miles repaved (crew)                                      | 10.7   | 7.2    | 8.4    | 8.3    | 3.85   | 4.5-5        | 38.4          |
| 10                              | Paving spot improvements                                       | 67     | 60     | 70     | 66     | 37     | 35-50        | 300           |

| ID                       | LEVY DELIVERABLE   | 2016  | 2017  | 2018  | 2019  | 2020  | 2020<br>PLANNED | TOTAL<br>TO<br>DATE |
|--------------------------|--|-------|-------|-------|-------|-------|-----------------|---------------------|
| 11                       | Bridge spot repairs completed  | 340   | 479   | 418   | 457   | 366   | ✓✓ 350          | 2,060               |
| 12                       | Bridge Seismic Improvements – Discrete project, refer to page 32                 |       |       |       |       |       |                 |                     |
| 13                       | Fairview Bridge – Discrete project, refer to page 33                             |       |       |       |       |       |                 |                     |
| 14                       | Bridge Replacement, Planning & Design – Discrete project, refer to page 35       |       |       |       |       |       |                 |                     |
| 15                       | Stairway rehab. projects   | 6     | 5     | 6     | 5     | 6     | ✓✓ 5            | 28                  |
| 16                       | Trees planted  | 452   | 338   | 237   | 479   | 387   | ✓✓ 300          | 1,893               |
| 16                       | Trees pruned (trimmed)   | 5,785 | 5,213 | 5,412 | 4,622 | 4,194 | ✓✓ 4,000        | 25,226              |
| 16                       | Trees removed  | 186   | 146   | 187   | 209   | 194   | n/a             | 922                 |
| 16                       | Landscape maintained   | 1,346 | 1,343 | 1,863 | 1,516 | 1,190 | ✓✓ 1,000        | 7,258               |
| 16                       | Tree or vegetation obstruction removed   | 443   | 837   | 489   | 480   | 206   | ✗ 300           | 2,455               |
| 17                       | SPU South Park – Discrete project, refer to page 39                              |       |       |       |       |       |                 |                     |
| <b>Congestion Relief</b> |  |       |       |       |       |       |                 |                     |
| 18                       | Multimodal Improvements – Discrete projects, refer to page 41                    |       |       |       |       |       |                 |                     |
| 19                       | Signal major maintenance   | 18    | 15    | 8     | 10    | 5     | ✓ 5-15          | 56                  |
| 19                       | Signal diagnostic evaluations  | 250   | 266   | 75    | 309   | 291   | ✓ 291           | 1,191               |
| 19                       | Signal preventative maint.   | 807   | 786   | 750   | 799   | 775   | ✓ 775           | 3,917               |
| 20                       | Miles of arterial added to ITS system  | 9.5   | 7.8   | 28    | 22.6  | 21.46 | ✓✓ 20           | 89.36               |
| 21                       | Transit spot improvements  | 26    | 23    | 24    | 32    | 47    | ✓✓ 20           | 152                 |
| 22                       | Light Rail Connections, Graham St – Discrete project, refer to page 47           |       |       |       |       |       |                 |                     |
| 23                       | Northgate Bridge – Discrete project, refer to page 48                            |       |       |       |       |       |                 |                     |
| 24                       | Light Rail Connections, Accessible Mt Baker – Discrete project, refer to page 50 |       |       |       |       |       |                 |                     |
| 25                       | Blocks of new sidewalk built   | 8.3   | 42    | 34.75 | 48    | 27.25 | ✗ 43-58         | 160.3               |
| 25                       | Crossing improvements  | 18    | 15    | 13    | 18    | 15    | 🔍 16            | 79                  |
| 26                       | SPU Broadview – Discrete project, refer to page 53                               |       |       |       |       |       |                 |                     |
| 27                       | Bike parking spaces added  | 622   | 466   | 306   | 116   | 20    | ✓ 0-50          | 1,530               |
| 27                       | Urban trail & bikeway spot imp.  | 10    | 12    | 12    | 15    | 6     | ✗ 10            | 55                  |
| 28                       | Partnership Improvements, Lander Overpass – Discrete project, refer to page 55   |       |       |       |       |       |                 |                     |
| 29                       | Heavy Haul, East Marginal Way – Discrete project, refer to page 56               |       |       |       |       |       |                 |                     |
| 30                       | Freight spot improvements  | 6     | 5     | 5     | 5     | 5     | ✓ 5             | 26                  |

For more detail on program performance, see 2020 in Review details on pages 13-57.

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

✳️ As communicated in the [Q3 report](#), competing demands of COVID-19 response and mitigation of the West Seattle Bridge closure had a Levy-wide impact in 2020. This icon denotes programs where these impacts were felt, alongside the icon indicating status towards the annual planned accomplishment.

## 2020 IN REVIEW

### SAFE ROUTES

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

| ID | Levy program name         | Page |
|----|---------------------------|------|
| 1) | Safety Corridors          | 14   |
| 2) | Safe Routes to School     | 16   |
| 3) | Markings                  | 18   |
| 4) | Transportation Operations | 19   |
| 5) | Bicycle Safety            | 20   |
| 6) | Sidewalk Safety Repair    | 22   |
| 7) | Curb Ramps & Crossings    | 23   |
| 8) | Neighborhood Street Fund  | 25   |

### MAINTENANCE & REPAIR

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

|     |                                       |    |
|-----|---------------------------------------|----|
| 9)  | Arterial Roadway Maintenance          | 28 |
| 10) | Paving Spot Improvements              | 29 |
| 11) | Bridge Repair Backlog                 | 31 |
| 12) | Bridge Seismic Improvements           | 32 |
| 13) | Bridge Replacement, Fairview          | 33 |
| 14) | Bridge Replacement, Planning & Design | 35 |
| 15) | Stairway Maintenance                  | 36 |
| 16) | Tree Planting & Trimming              | 37 |
| 17) | Drainage Partnership, SPU South Park  | 39 |

### CONGESTION RELIEF

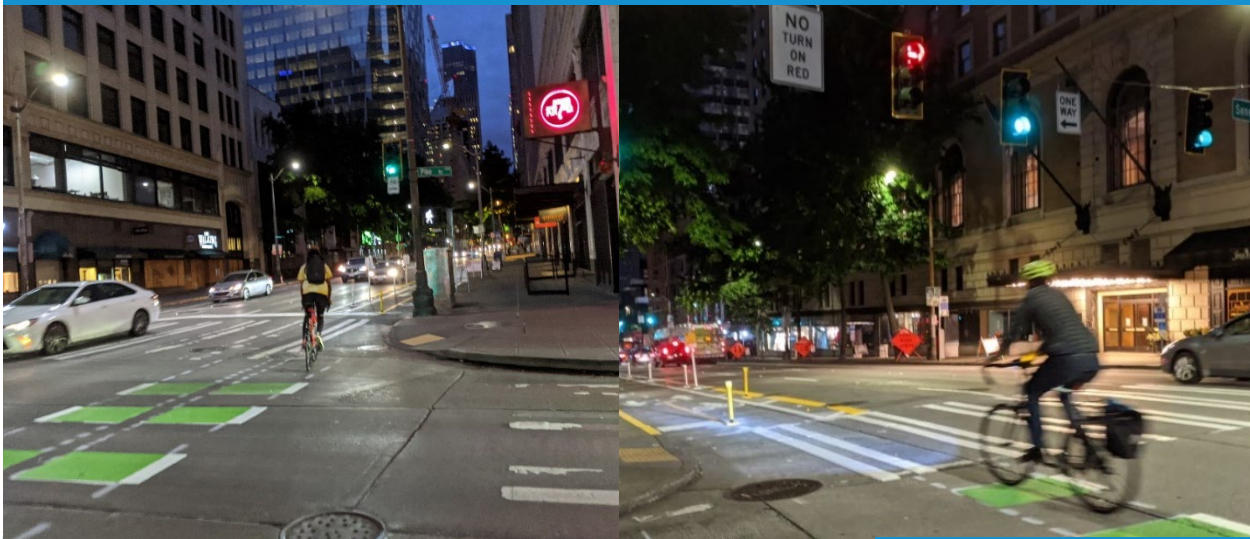
Enhance transportation choices throughout the network

|     |  |    |
|-----|--|----|
| 18) | Multimodal Improvements                        | 41 |
| 19) | Traffic Signal Timing Improvements             | 43 |
| 20) | Intelligent Transportation System Improvements | 44 |
| 21) | Transit Spot Improvements                      | 45 |
| 22) | Light Rail Connections, Graham St              | 47 |
| 23) | Northgate Bridge                               | 48 |
| 24) | Light Rail Connections, Accessible Mt Baker    | 50 |
| 25) | New Sidewalks                                  | 51 |
| 26) | SPU Broadview                                  | 53 |
| 27) | Bike Parking & Bike Spot Improvements          | 54 |
| 28) | Partnership Improvements, Lander Overpass      | 55 |
| 29) | Heavy Haul Network, East Marginal Way          | 56 |
| 30) | Freight Spot Improvements                      | 57 |



# SAFE ROUTES

We built a new two-way protected bike lane on 4th Ave through the heart of downtown Seattle, adding 0.8 miles to the citywide network of all ages and abilities bike routes.



SDOT crews support approximately one third of the Levy's 30 programs. Despite unforeseen challenges from the COVID-19 public health crisis and closure of the West Seattle Bridge, SDOT crews have continued working towards their maintenance and operations Levy deliverables, as well as continuing to support delivery of Levy projects in many other Levy programs.

# 1 SAFETY CORRIDORS





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

## SUMMARY

This program came close to achieving the annual planned accomplishments; however, one project deliverable was delayed due to regulatory approvals that were impacted by COVID 19 and speed limit sign replacements were impacted due to staffing constraints (as described in the Executive Summary of this report and in our [Q3 Levy update](#)).

In addition to Vision Zero corridor projects, we are also working to improve safety and save lives by reducing arterial speed limits citywide. Seattle is one of the first cities in the country to study how reducing speed limits and adding more speed limit signs improves safety for everyone. That study found powerful impacts, [observing that there was a 20%- 40% drop in the number of crashes in locations with new 25 mph speed limit signs](#) (this data was collected before the drop in traffic volumes due to COVID). This dramatic reduction in crashes and injuries has [received national recognition from traffic safety officials](#). Earlier this year, the National Association of City Transportation Officials (NACTO) published traffic safety guidelines, highlighting Seattle’s approach as a [national best practice for other cities to follow](#). While we did not quite meet the target for this new deliverable in 2020, it did not affect our overall timeline or commitment for completing the work in 2021.

## PERFORMANCE REPORT

| LEVY DELIVERABLE  | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 PLANNED  | TOTAL TO DATE |
|---|------|------|------|------|------|---|---------------|
|  Vision Zero corridors               | 4    | 3    | 3    | 6    | 3    |  4   | 19            |
|  Miles of speed limit signs replaced | n/a  | n/a  | n/a  | n/a  | 265  |  300 | 265           |

## PERFORMANCE DETAILS

### Completed 2020 projects:

- Rainier Ave Phase II (Q3)
- NW Market St (Q2)
- 35th Ave SW (Q1)

### Remaining projects and status:

- 12th Ave S: regulatory approvals impacted by COVID-19; completion expected in mid-2021

## FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$3.6M       | \$4.1M    |
| REVISED BUDGET                    | \$4.1M       | \$6.2M    |
| 2020 SPEND PLAN                   | \$3.6M       | \$6.6M    |
| 2020 TOTAL SPEND, ACTUALS         | \$3.9M       | \$4.6M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$14.4M      | \$18.2M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$8.2M       | \$11.4M   |

# 1 SAFETY CORRIDORS CONT'D

## Project Spotlight: Rainier Ave Phase II



*Community outreach event for Rainier Ave S project in pre-pandemic days.*

During the first phase of this collaborative process, we redesigned the street between Columbia City and Hillman City and successfully improved safety. Improvements we made, including removing one lane of travel in each direction, reducing the speed limit from 30 mph to 25 mph, and adding paint and posts to intersections to enhance sight lines entering Rainier, contributed to a 15% decrease in collisions overall in the subsequent year. Notably, there was a 40% decrease in pedestrian and bicycle collisions, and there were no serious collisions. Building on that success, we implemented the second phase of the project between Hillman City and Rainier Beach and last year we made intersection improvements and added bus lanes in specific locations. Phyllis Porter, community advocate and leader within Rainier Valley Rainier Valley Greenways and Black Girls Do Bike, explained, "I just want to say thank you to the residents, to the organizers, to everyone that has played a part in [...] the fixing of Rainier Ave."

## 2 SAFE ROUTES TO SCHOOL

**Levy Commitment:** Complete 9-12 Safe Routes to School projects each year along with safety education to improve walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King Jr, West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, and Roxhill.

### SUMMARY

This program exceeded the planned accomplishment in 2020 thanks to hard work by our Signs & Markings and Concrete & Asphalt crews.

### PERFORMANCE DETAILS

| LEVY DELIVERABLE               | 2016 | 2017 | 2018 | 2019 | 2020  | 2020<br>PLANNED | TOTAL<br>TO DATE |
|--------------------------------|------|------|------|------|-------|-----------------|------------------|
| Safe Routes to School projects | 16   | 31   | 41   | 29   | 16 ✓✓ | 9-12            | 133              |

### PERFORMANCE DETAILS

Projects were completed at the following schools in 2020:

- Bailey Gatzert ES
- Hamilton MS
- John Stanford Int'l ES
- Lowell ES
- Lafayette ES
- Lincoln HS
- Meany MS
- Franklin HS
- Giddens School and Lake Washington Girls MS
- Rainier Beach HS
- Sacajawea ES (2)
- Seattle Classical Christian School
- Summit Atlas School
- Washington MS
- Wing Luke ES

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

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.8M       | \$4.0M    |
| REVISED BUDGET                    | \$1.1M       | \$5.0M    |
| 2020 SPEND PLAN                   | \$0.8M       | \$4.8M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.1M       | \$2.9M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$3.0M       | \$17.6M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$1.6M       | \$21.0M   |



## 2 SAFE ROUTES TO SCHOOL CONT'D

### Project Spotlight: Wing Luke Elementary School



*Sidewalk near Wing Luke Elementary School.*

We prioritized this location to fill a gap in the sidewalk and urban trail network, enabling kids and families to walk safely to Wing Luke Elementary School by the time it reopens. This year, we completed a new sidewalk, a midblock raised crosswalk on S Kenyon St, and a new connection to Chief Sealth Trail.

## 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 was unable to meet the annual planned accomplishment due to staffing constraints (as described in the Executive Summary of this report and in our [Q3 Levy update](#)).

### PERFORMANCE REPORT

| LEVY DELIVERABLE                | 2016 | 2017  | 2018  | 2019  | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---------------------------------|------|-------|-------|-------|------|-----------------|------------------|
| * Crosswalks Repainted          | 835  | 1,771 | 1,564 | 1,508 | 365  | X 1,500         | 6,043            |
| * Arterial lane-miles repainted | 568  | 566   | 566   | 566   | 323  | X 560           | 2,589            |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.5M       | \$1.5M    |
| REVISED BUDGET                    | \$1.3M       | \$1.6M    |
| 2020 SPEND PLAN                   | \$0.5M       | \$1.8M    |
| 2020 TOTAL SPEND, ACTUALS         | \$1.2M       | \$1.6M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$3.0M       | \$7.5M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$2.6M       | \$3.1M    |








## 4 TRANSPORTATION OPERATIONS

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

### SUMMARY

This program was largely able to meet the annual planned accomplishments thanks to hard work by our crews, specifically the Signals, Signs & Markings, and Concrete & Asphalt crews. However, some of the deliverables fell a bit short of the annual plan due to signal crews being redirected to implement traffic changes across town in response to COVID-related travel patterns.

### PERFORMANCE REPORT

| LEVY DELIVERABLE  | 2016  | 2017  | 2018  | 2019  | 2020  | 2020<br>PLANNED   | TOTAL<br>TO DATE |
|---|-------|-------|-------|-------|-------|---|------------------|
|  New traffic signals         | 4     | 3     | 3     | 3     | 2     |  3-4   | 15               |
|  Traffic signal improvements | 10    | 17    | 12    | 10    | 9     |  10    | 58               |
| Traffic spot improvements   | 11    | 10    | 14    | 14    | 10    |  10    | 59               |
| Corridors optimized   | 5     | 5     | 5     | 6     | 5     |  5     | 26               |
| Regulatory street signs replaced  | 3,582 | 3,300 | 4,222 | 4,730 | 3,046 |  3,000 | 18,880           |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$4.0M       | \$9.1M    |
| REVISED BUDGET                    | \$6.7M       | \$9.7M    |
| 2020 SPEND PLAN                   | \$4.0M       | \$10.9M   |
| 2020 TOTAL SPEND, ACTUALS         | \$7.0M       | \$10.5M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$22.9M      | \$52.1M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$18.0M      | \$19.8M   |

## 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

Several key projects were installed in 2020, including protected bike lanes on SW Avalon Way and on 4th Ave through downtown. This program, like many others, was impacted by COVID-19 and was unable to meet the full extent of the planned accomplishments that were established prior to the onset of the pandemic. In particular, staff and crews who traditionally support this program were redirected to implementing Stay Healthy Streets. Much of the remaining work is nearly complete and expected to wrap up in Q1 2021, including 0.3 miles of protected bike lane on Bell St, and 1.85 miles of neighborhood greenways on S King St and S Kenyon St. Additional work will be completed through Q2-Q4 in 2021, along with 2021 planned accomplishments, including substantial work to add a protected bike lane on Green Lake Way.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                | 2016 | 2017 | 2018 | 2019 | 2020   | 2020 PLANNED | TOTAL TO DATE |
|---------------------------------|------|------|------|------|--------|--------------|---------------|
| ✱ Protected bike lane (miles)   | 2.4  | 4.17 | 2.34 | 5.82 | 2.17 ✕ | 3.4-4        | 16.9          |
| ✱ Neighborhood Greenway (miles) | 1.82 | 2.19 | 7.92 | 5.96 | 1.08 ✕ | 6-7          | 18.97         |
| ✱ Bike lane (miles)             | 3.17 | 0    | 0    | 0.63 | 0.05 ✕ | 0.15-0.25    | 3.85          |

### PERFORMANCE DETAILS

#### Completed 2020 Projects:

- SW Avalon Way PBL, 0.9 miles (Q2)
- Yesler St PBL, 0.2 (Q3)
- Ballard Multimodal Corridor BL, 0.05 (Q3)
- Lowell-Meany NGW, 0.79 miles (Q3)
- 4th Ave PBL Phase 1, 0.41 (Q3)
- 4th Ave PBL Phase 2, 0.41 (Q4)
- Lander St Bridge shared trail, 0.24 (Q4)
- Delridge Transit-Plus Multimodal Corridor NGW on 18th/SW Webster St, 0.29 (Q4)

**Remaining projects and status:** The 6.15 miles of remaining project mileage is expected to be delivered throughout 2021.

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$16.2M      | \$27.9M   |
| REVISED BUDGET                    | \$13.2M      | \$34.5M   |
| 2020 SPEND PLAN                   | \$16.2M      | \$23.0M   |
| 2020 TOTAL SPEND, ACTUALS         | \$6.8M       | \$12.7M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$42.5M      | \$64.5M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$16.1M      | \$44.2M   |

## 5 BICYCLE SAFETY CONT'D

### Project Spotlight: SW Avalon Way



*Bike lane along SW Avalon Way.*

Among other improvements on SW Avalon Way including repaving, transit islands, improved curb ramps, and more to support efficient and safe travel across all modes, we added protected bike lanes to create a bike route for people of all ages and abilities. This helps connect West Seattle to the West Seattle Bridge Trail and beyond – including the SODO Trail and Downtown Seattle. We've heard from our neighbors that the new bike lanes on SW Avalon Way have been getting use, especially on warm, sunny days. One of our neighbors shared a [video of his young son](#) who now feels safe and comfortable riding his bicycle along SW Avalon Way.

## 6 SIDEWALK SAFETY REPAIR

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

### SUMMARY

This program exceeded the 2020 planned accomplishment, In large part due to partnerships with large capital projects that included sidewalk repair scopes, including N 40th St paving and N 50th St paving.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                            | 2016   | 2017   | 2018   | 2019   | 2020   | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---|--------|--------|--------|--------|--------|-----------------|------------------|
| Sidewalks repaired, block equivalents       | 42.55  | 11.87  | 23.7   | 29.01  | 18.12  | ✓✓ 5-15         | 125.25           |
| Square footage of sidewalk repair           | 85,100 | 23,740 | 47,400 | 58,012 | 36,240 | n/a             | 250,492          |
| Sidewalk spot imp. (shim/bevel/curb repair) | n/a    | n/a    | 10,746 | 12,269 | 5,964  | ✓✓ 1,000-5,000  | 28,979           |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$1.7M       | \$3.8M    |
| REVISED BUDGET                    | \$0.8M       | \$2.9M    |
| 2020 SPEND PLAN                   | \$1.7M       | \$3.3M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.5M       | \$2.2M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$8.1M       | \$16.1M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$8.2M       | \$14.2M   |

## 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

This program met the planned accomplishment in 2020.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                              | 2016 | 2017 | 2018 | 2019 | 2020  | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---|------|------|------|------|-------|-----------------|------------------|
| Customer Service Requested curb ramp upgrades | 108  | 177  | 155  | 201  | 150 ✓ | 150-200         | 791              |

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

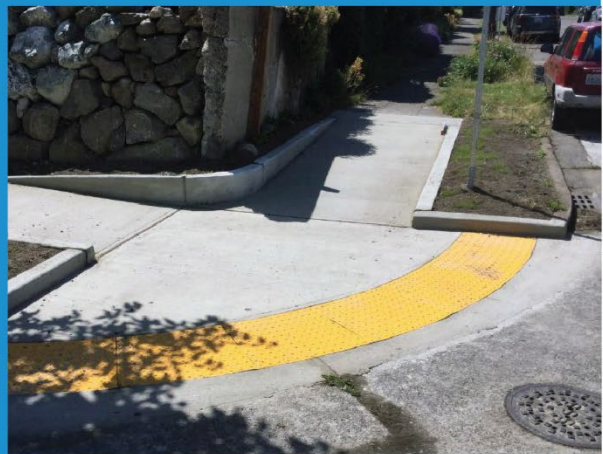
### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$3.4M       | \$14.1M   |
| REVISED BUDGET                    | \$3.4M       | \$18.4M   |
| 2020 SPEND PLAN                   | \$3.4M       | \$15.8M   |
| 2020 TOTAL SPEND, ACTUALS         | \$1.4M       | \$9.2M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$14.7M      | \$26.3M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$32.0M      | \$44.4M   |

## 7 CURB RAMPS & CROSSINGS CONT'D

### Project Spotlight: Latona Ave NE Customer Service-Requested Curb Ramp Upgrades

All customer service-requested curb ramp upgrades are funded by the Levy to Move Seattle. Recently, along Latona Ave NE, one Seattle resident needed better access to their bus route.



*Before and after curb ramp installation at the southeast corner of 5th Ave NE and NE 63rd St..*

Working with nearby property owners, we coordinated construction of curb ramps at all corners of the intersection of 5th Ave NE and NE 63rd St.



## 8 NEIGHBORHOOD STREET FUND

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

### SUMMARY

The projects for the second cycle (2019-2021) of the Neighborhood Street Fund were selected by the Levy Oversight Committee and most projects completed the planning phase in 2020 and advanced to the design phase. Two projects began construction ahead of schedule and one these two projects was completed in 2020. Projects that remain in planning at the end of 2020 are still on-schedule with implementation planned in 2021.

### PERFORMANCE REPORT

This list represents projects selected for the 2019-2021 Neighborhood Street Fund cycle.

| LEVY DELIVERABLE PROJECT                                  | COUNCIL DISTRICT | 2020 STATUS     |
|---|------------------|-----------------|
| Delridge Neighborhood Greenway Safe Connections           | 1                | Design          |
| South Delridge Pedestrian Safety Enhancements             | 1                | Design          |
| SW Barton St Pedestrian Safety Enhancements               | 1                | Design          |
| South Park and Georgetown Safe Connections                | 2                | Design          |
| Andover and Dakota Pedestrian Safety Enhancements         | 2                | Design          |
| Beacon Ave S Safety Enhancements                          | 2                | Planning        |
| 51st Ave S and Renton Ave S Traffic Safety Enhancements   | 2                | Planning        |
| Broadway and John Street Signal                           | 3                | Design          |
| NE 65th Street Pedestrian Safety Enhancements             | 4                | Design          |
| Little Brook Pedestrian Safety Enhancements               | 5                | Design          |
| NE 125th Street Pedestrian Safety Enhancements            | 5                | In construction |
| North Seattle School Crossing Safety Enhancements         | 5                | Design          |
| 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements | 6                | Design          |
| Denny-Stewart-Yale Safety Enhancements                    | 7                | Complete        |
| Yesler Way and 3rd Ave Sidewalk Repairs                   | 7                | Planning        |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.8M       | \$0.8M    |
| REVISED BUDGET                    | \$2.4M       | \$2.6M    |
| 2020 SPEND PLAN                   | \$0.8M       | \$1.6M    |
| 2020 TOTAL SPEND, ACTUALS         | \$2.3M       | \$2.3M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$11.9M      | \$13.1M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$13.8M      | \$13.8M   |

## 8 NEIGHBORHOOD STREET FUND CONT'D

### Project Spotlight: NE 125th Street Pedestrian Safety Enhancements



*The paint and post curb bulb at NE 125th St and 28th Ave NE Seattle, which gives pedestrians more space and makes them more visible near crosswalks.*

The NE 125th St Pedestrian Safety Enhancements were an idea submitted by the community and supported by the Lake City Collective as a part of the Neighborhood Street Fund (NSF) program. To strengthen inclusive community engagement on this project, NSF partnered with the Department of Neighborhoods and the Lake City Collective. Through this partnership, many immigrants, refugees, elders and youth became involved and embraced the NSF Process through pop-up events, community dinners, community festivals, and voter education outreach. About this project, which arose partially due to recent loss of life at the intersection, Peggy Hernandez, Co-Founder of Lake City Collective said, "Maria, Agustin, and other Latino Seniors voted for this project because of the huge need to have a safe crosswalk used by kids and seniors. Even though this crosswalk came after a tragedy, building it will at least prevent other tragedies like this."



# MAINTENANCE AND REPAIR



Above: Completed paving and protected bike lane in West Seattle as part of 35th/Avalon Paving project.  
Below: Construction progress on Delridge RapidRide H Line project.



## 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 exceeded the annual planned accomplishment.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---------------------------------|------|------|------|------|------|-----------------|------------------|
| Lane-miles repaved (contractor) | 25.9 | 25.4 | 7.5  | 27.2 | 18   | ✓✓ 16           | 104              |

### PERFORMANCE DETAILS

#### Completed 2020 Projects:

- Greenwood Ave N, 2.2 lane miles (Q2)
- 35th Ave SW/SW Avalon Way, 5.3 lane miles (Q2)
- N 40th St, 2.5 lane miles (Q2)
- N 50th St, 6.0 lane miles (Q2)
- NE Pacific St, 2.0 lane miles (Q3)

**Remaining projects and status:** There are no delayed projects being carried forward to 2021.

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$38.1M      | \$40.1M   |
| REVISED BUDGET                    | \$32.0M      | \$41.6M   |
| 2020 SPEND PLAN                   | \$38.1M      | \$46.0M   |
| 2020 TOTAL SPEND, ACTUALS         | \$30.6M      | \$33.9M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$110.5M     | \$133.4M  |
| LEVY BUDGET AVAILABLE (2021-2024) | \$81.6M      | \$83.1M   |

# 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 met the planned accomplishment for spot improvements but was unable to meet the full extent of repaving due to staffing constraints (as described in the Executive Summary of this report and in our [Q3 Levy update](#)).

## PERFORMANCE REPORT

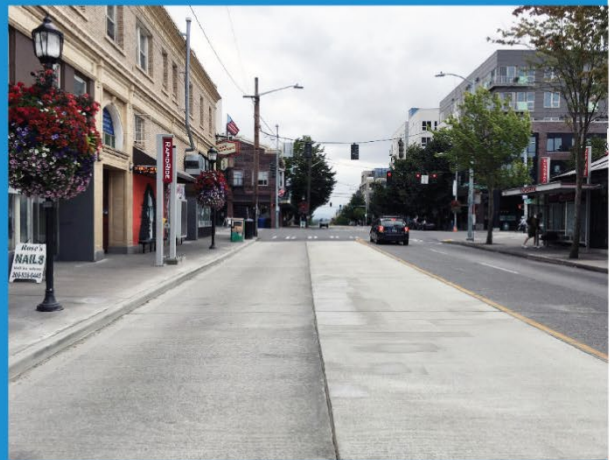
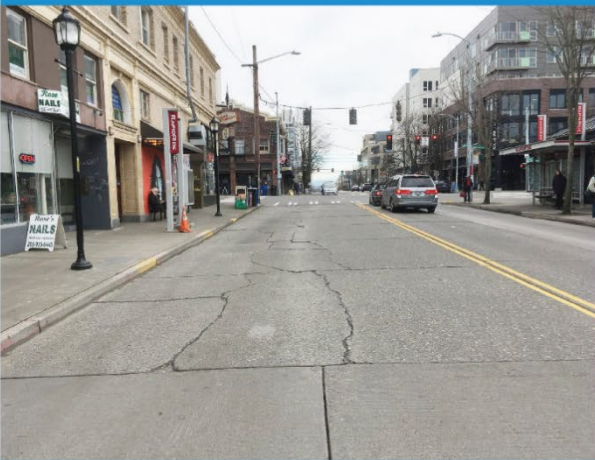
| LEVY DELIVERABLE            | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|-----------------------------|------|------|------|------|------|-----------------|------------------|
| * Lane-miles repaved (crew) | 10.7 | 7.2  | 8.4  | 8.3  | 3.85 | 4.5-5           | 38.4             |
| Paving spot improvements    | 67   | 60   | 70   | 66   | 37   | 35-50           | 300              |

## FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.9M       | \$6.7M    |
| REVISED BUDGET                    | \$2.1M       | \$5.9M    |
| 2020 SPEND PLAN                   | \$2.9M       | \$5.9M    |
| 2020 TOTAL SPEND, ACTUALS         | \$3.6M       | \$1.8M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$25.3M      | \$11.7M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$14.7M      | \$26.3M   |

## 10 PAVING SPOT IMPROVEMENTS CONT'D

### Project Spotlight: Paving in Alaska Junction



*Before and after paving in Alaska Junction.*

Amidst all the challenges of 2020, crews have continued working towards their maintenance and operations Levy deliverables. As part of this, SDOT's Paving Spot Improvements program invested in a focused repair project in the heart of Alaska Junction which had a big benefit for the community. This is a unique, efficient, and cost-effective program, as it relies almost exclusively on in-house expertise. The skilled crew completed concrete panel replacements, managed multiple underground utility lines, and coordinated with Seattle Public Utilities to replace old and damaged drain inlets on a major bus corridor.

# 11 BRIDGE REPAIR BACKLOG

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

## SUMMARY

This program exceeded the planned accomplishment for 2020.

## PERFORMANCE REPORT

| LEVY DELIVERABLE              | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|-------------------------------|------|------|------|------|------|-----------------|------------------|
| Bridge spot repairs completed | 340  | 479  | 418  | 457  | 366  | ✓✓350           | 2,060            |

## FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.8M       | \$5.5M    |
| REVISED BUDGET                    | \$5.3M       | \$5.3M    |
| 2020 SPEND PLAN                   | \$2.8M       | \$2.8M    |
| 2020 TOTAL SPEND, ACTUALS         | \$4.6M       | \$4.6M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$14.0M      | \$23.4M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$11.4M      | \$12.4M   |

## 12 BRIDGE SEISMIC IMPROVEMENTS

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

### SUMMARY

Construction was completed on 2 projects in 2020. The third project experienced delays awaiting grant confirmation and will construction will begin in 2021. At the beginning of the Levy, we estimated 16 seismic retrofits could be completed based on costs and level of effort to implement. It was always understood we would need to perform more modeling, inspection, and analysis to determine the specific improvements for each bridge. Ultimately, 5 bridges require more complex investments to achieve current seismic standards. In November, [we recommended](#) focusing on the 11 bridges where analysis confirmed the investment makes sense. This supports the goal of improving seismic resiliency to the maximum extent feasible on as many bridges as possible within the available budget. We are committed to taking care of the other 5 bridges, and plan to conduct future evaluation to determine the best type of investment for each bridge.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT  | 2020 STATUS   |
|---|---|
| 8th Ave/NW 133rd St Bridge  | <b>Preparing to advertise</b><br>After delays waiting for final grant confirmation, the grant was awarded in Q4 and we are preparing to advertise.  |
| W Howe St Bridge  | <b>Construction completed in Q4</b>   |
| Cowen Park Bridge   | <b>Construction completed in Q3</b>   |
| N 41st St Ped Bridge  | <b>On hold</b><br>On hold for 6 months due to potential for at grade crossing that could replace the bridge.  |
| Delridge Way Ped Bridge<br>15th Ave NE/NE 105th St Bridge<br>McGraw St Bridge<br>15th/Leary Way Bridge<br>Admiral Way N Bridge<br>Admiral Way S Bridge<br>SW Andover Ped Bridge | <b>Continuing design and preparing to advertise</b><br>Advancing design to improve seismic resiliency to the maximum extent feasible. This work is budget within the programmed amount. These bridges are in design, while the SW Andover Ped Bridge is being prepared for construction contract advertising. |
| Fremont Bridge<br>Ballard Bridge<br>1st Ave S Viaduct/Argo Bridge<br>4th Ave S Viaduct/Argo Bridge<br>4th Ave S Main to Airport Way Bridge                                      | <b>On hold</b><br>These projects have been paused in order to improve seismic resiliency to the maximum extent feasible on the bridges listed above.  |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$14.2M      | \$15.0M   |
| REVISED BUDGET                    | \$21.6M      | \$25.6M   |
| 2020 SPEND PLAN                   | \$14.2M      | \$17.8M   |
| 2020 TOTAL SPEND, ACTUALS         | \$5.4M       | \$7.1M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$15.3M      | \$19.2M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$36.9M      | \$37.6M   |



## 13 BRIDGE REPLACEMENT, FAIRVIEW

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

### SUMMARY

Fairview Bridge made substantial construction progress throughout 2020, including demolition, construction and deconstruction of a temporary trestle, and construction of bridge support structures and columns. The project schedule has been impacted by COVID-19 and other construction delays, moved from spring to summer, and will still be completed in 2021.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT          | 2020 PLANNED          | 2020 STATUS            |
|-----------------------------------|-----------------------|------------------------|
| Fairview Ave N Bridge Replacement | Continue construction | Construction continued |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$6.8M       | \$13.5M   |
| REVISED BUDGET                    | \$12.1M      | \$29.4M   |
| 2020 SPEND PLAN                   | \$6.8M       | \$21.4M   |
| 2020 TOTAL SPEND, ACTUALS         | \$3.0M       | \$16.7M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$7.4M       | \$42.2M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$3.4M       | \$4.4M    |

## 13 BRIDGE REPLACEMENT, FAIRVIEW CONT'D

### Project Spotlight: Fairview Ave N Bridge



*The Fairview Ave N Bridge.*

The Fairview Ave N bridge is the last wooden bridge on a major road in Seattle. This project bring the bridge up to current seismic standards, and when it is complete in 2021 all people will be able to move through the corridor more safely. The design will provide more room for people to drive, walk, roll, bike, and get to transit. The design will feature new sidewalks on both sides as well as a protected two-way bike lane on the west side of the bridge. There will still be 3 lanes for cars and buses. Along with seismic improvements, we're building three new lookout points along the west side of the bridge to provide viewing platforms looking out to Lake Union!

## 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 completed planning studies for the 4 Thornton Creek Bridges, as planned.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT             | 2020 PLANNED            | 2020 STATUS   |
|--------------------------------------|-------------------------|---|
| Magnolia Bridge                      | n/a                     | Planning study completed in 2019  |
| Ballard Bridge                       | None identified         | Completed and released planning study reports in conjunction with the <a href="#">Ballard Interbay Regional Transportation (BIRT) System</a>  |
| 2nd Ave Extension Bridge             | None identified         | No action   |
| Admiral Way Bridge                   | None identified         | No action   |
| 33rd Ave W Railroad Bike/Ped Bridge  | None identified         | Consultant procured   |
| Thornton Cr Bridge 105th St          | Complete planning study | Planning study completed in Q3  |
| Thornton Cr Bridge 110th St          |                         |   |
| Thornton Cr Bridge 45th Ave NE       |                         |   |
| Thornton Cr Bridge 39th Ave NE       |                         |   |
| Cowen Park Bridge                    | n/a                     | Planning study completed in 2019  |
| Jackson St (4th-5th)                 | None identified         | No action   |
| University Bridge N Approach         | None identified         | No action   |
| 39th/E Pine St Bike/Ped Bridge       | n/a                     | Near-term rehabilitation completed in 2019  |
| Near-term bicycle/pedestrian project | None identified         | Construction began on improvements at the Jose Rizal Bridge (north and south approaches) in coordination with the 12th Ave S Vision Zero project. Design for the improvements at the Fremont Bridge (north approach) is complete and will be implemented with the N 34th St Mobility Improvements Project. Improvements at both bridges are expected to be complete by end of 2021. |

### FINANCIAL REPORT – 2019

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$3.7M       | \$3.7M    |
| REVISED BUDGET                    | \$6.7M       | \$8.5M    |
| 2020 SPEND PLAN                   | \$3.7M       | \$3.8M    |
| 2020 TOTAL SPEND, ACTUALS         | \$1.0M       | \$1.1M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$5.1M       | \$7.3M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$2.9M       | \$2.9M    |

# 15 STAIRWAY MAINTENANCE

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

## SUMMARY

This program exceeded the planned accomplishment in 2020.

## PERFORMANCE REPORT

| LEVY DELIVERABLE         | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|--------------------------|------|------|------|------|------|-----------------|------------------|
| Stairway rehab. projects | 6    | 5    | 6    | 5    | 6    | ✓✓5             | 28               |

## PERFORMANCE DETAILS

### Completed 2020 Projects:

- S Atlantic St near 15th Ave S (Q3)
- 23rd Ave SW near 4000 block (Q3)
- W Dravus & 30th Ave W (Q4)
- S Adams & Letitia Ave S (Q4)
- 25th Ave S & Cheasty Blvd S (Q4)
- S Hinds & 20th Ave S (Q4)

## FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.5M       | \$1.4M    |
| REVISED BUDGET                    | \$0.4M       | \$1.0M    |
| 2020 SPEND PLAN                   | \$0.5M       | \$1.0M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.5M       | \$1.2M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$2.3M       | \$5.9M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$2.2M       | \$6.0M    |

## 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 planned accomplishments in 2020 except for one deliverable. Tree and vegetation obstructions are addressed as they are reported and in 2020, the team did not receive enough reports of obstructions to achieve the planned accomplishment.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                       | 2016  | 2017  | 2018  | 2019  | 2020  | 2020<br>PLANNED | TOTAL<br>TO DATE |
|--|-------|-------|-------|-------|-------|-----------------|------------------|
| Trees planted                          | 452   | 338   | 237   | 479   | 387   | ✓✓300           | 1,893            |
| Trees pruned (trimmed)                 | 5,785 | 5,213 | 5,412 | 4,622 | 4,194 | ✓✓4,000         | 25,226           |
| Trees removed                          | 186   | 146   | 187   | 209   | 194   | n/a             | 922              |
| Landscape maintained                   | 1,346 | 1,343 | 1,863 | 1,516 | 1,190 | ✓✓1,000         | 7,258            |
| Tree or vegetation obstruction removed | 443   | 837   | 489   | 480   | 206   | ✗300            | 2,455            |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.3M       | \$5.9M    |
| REVISED BUDGET                    | \$3.7M       | \$5.9M    |
| 2020 SPEND PLAN                   | \$2.3M       | \$5.9M    |
| 2020 TOTAL SPEND, ACTUALS         | \$3.7M       | \$5.3M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$12.1M      | \$28.5M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$11.9M      | \$11.9M   |

## 16 TREE TRIMMING & PLANTING CONT'D

### Project Spotlight: Urban Forestry Meets Levy Goal



*Before and after tree-trimming on Stewart St between Denny Way and Yale Ave N.*



*Before and after landscape maintenance at 15th Ave W and Nickerson St.*

It's hard to talk about our Levy successes in 2020 without acknowledging the challenges our front-line crews faced in 2020. Our Urban Forestry team continued to deliver and meet our Levy commitments, and as part of our efforts to maintain and improve the urban forest canopy, they plant two trees for every one lost in the city. Crews effectively managed and maintained the public right of way, safely pruning trees and foliage where they impeded safe travel and caring for the urban forest canopy and landscape.

# 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

This program achieved the planned accomplishment. Seattle Public Utilities (SPU) has the lead role for design and delivery on this program. The project team advanced design from 60% to final design in 2020 and expects to advertise the construction contract in early 2021. Construction planning may be complicated by West Seattle Bridge closure and detour areas and the project team will continue to update on progress through 2021 quarterly reporting.

## PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED    | 2020 STATUS      |
|--------------------------|-----------------|------------------|
| SPU South Park Drainage  | Complete design | Design completed |

## FINANCIAL REPORT – 2020

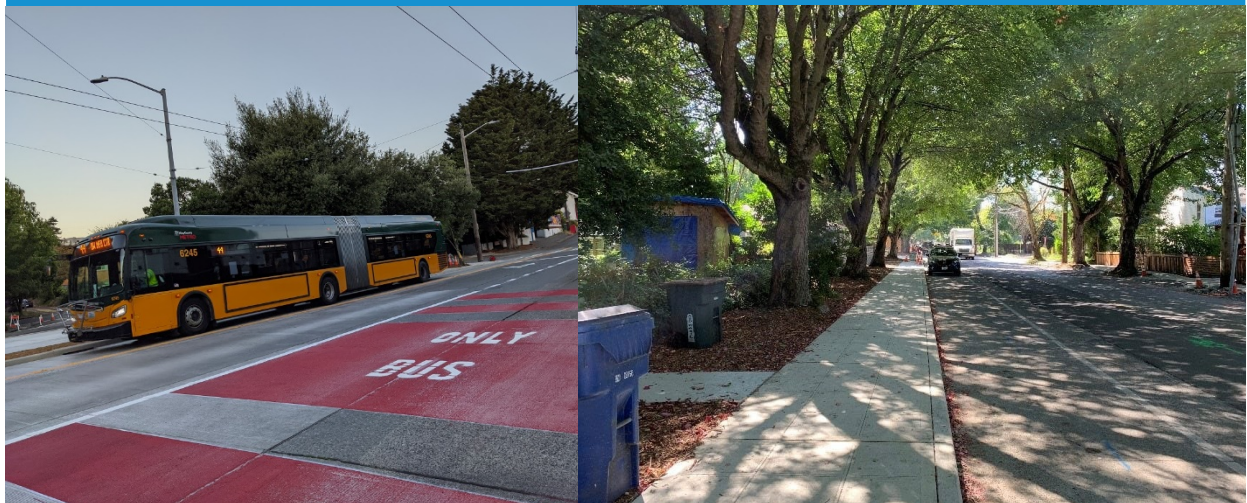
|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$7.3M       | \$7.3M    |
| REVISED BUDGET                    | \$2.3M       | \$2.3M    |
| 2020 SPEND PLAN                   | \$7.3M       | \$1.6M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.7M       | \$0.7M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.3M       | \$1.3M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$7.1M       | \$7.1M    |



# CONGESTION RELIEF



Above: Lander St Bridge opening in October.  
Below left: Red bus lane supporting Metro route 44 on NE 45th St.  
Below right: Completed 8th Ave S sidewalk project in South Park.





# 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 45<sup>th</sup> St Corridor for pedestrians and cyclists between 4<sup>th</sup> 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                                | 2020 PLANNED   | 2020 STATUS AND DETAILS   |
| Madison BRT/<br>RapidRide G<br>Line    | Complete design and start construction   | <b>Final design and received Federal Readiness Approval</b><br>Design was completed and the team has prepared documents for construction contract advertising but is still waiting on a Small Starts Grant allocation. The project will be advertised for construction after a grant agreement is executed. Construction is expected to begin in late 2021.   |
| Delridge<br>RapidRide H<br>Line        | Complete design and start construction   | <b>Construction began</b><br>Construction began in mid-2020 and made substantial progress throughout the year despite the impacts of COVID-19 and West Seattle Bridge closure.  |
| Roosevelt<br>RapidRide J<br>Line       | Continue design  | <b>Preparing for Supplemental Environmental Assessment</b><br>As reported in <a href="#">Q3 2020</a> and due to COVID-19 revenue impacts, King County Metro capital and operations budget is resulting in a shortened alignment for the J Line. The project team is preparing a Supplemental Environmental Assessment for the shortened alignment prior to proceeding into final design, which is expected to delay the project approximately one year. |
| Route 7<br>Transit-Plus<br>Multimodal  | Continue design  | <b>90% design</b><br>This project achieved the 2020 plan and is approaching final design.   |
| Route 44<br>Transit-Plus<br>Multimodal | Complete planning, begin design and baseline project scope, schedule, and budget | <b>30% design</b><br>This project achieved the 2020 plan to complete planning, begin design, and baseline the project. The project team is working towards 60% design, including coordination with King County Metro.   |
| Route 40<br>Transit-Plus<br>Multimodal | Complete planning phase and seek grant funds                                     | <b>Began design</b><br>This project achieved the 2020 plan and has begun design, including developing costs estimates to align the final scope and budget at 30% design.  |
| Route 48<br>Transit-Plus<br>Multimodal | Complete preplanning and pause for grant funding                                 | <b>Awaiting grant award and preparing project initiation</b><br>This project achieved the 2020 goal, advancing preplanning and applying for grant funding. The team is waiting for additional grant awards in 2021 and will formulate and advance the design accordingly.   |

## 18 MULTIMODAL IMPROVEMENTS CONT'D

| LEVY DELIVERABLE PROJECT         | 2021 PLANNED                               | 2021 STATUS AND DETAILS  |
|----------------------------------|--|--|
| Fauntleroy Way Blvd              | Not identified                             | <b>No action – project deferred.</b><br>Put on hold to align with Sound Transit 3 decisions and deferred through the <a href="#">COVID-19 Impact Assessment</a> .  |
| Burke-Gilman Trail, Missing Link | Complete Phase 1                           | <b>Phase 1 construction completed.</b><br>This project met the 2020 plan and completed construction of Phase 1 of the Ballard Multimodal Corridor. Completion of the trail sections in Phase 1 and construction of Phase 2 are on hold pending litigation of the Environmental Impact Statement. A decision is expected in mid-2021. Schedule assumptions are subject to change based on litigation outcomes.      |
| 45th Corridor                    | Begin implementing improvements            | <b>Project scope established and additional funding secured.</b><br>In 2020, SDOT worked with community members to discuss an expanded scope for these improvements and City Council provided additional funding in the 2021 adopted budget. Implementation of improvements will begin in summer 2021 and SDOT will continue working to secure approximately \$100,000 of remaining funding needed for this scope. |
| Plan Aurora                      | Initiate project and apply for grant funds | <b>Awaiting grant funding approval.</b><br>SDOT presented a grant proposal to complete a corridor study between Roy S-N 145th St. In December 2020, WSDOT recommended the \$1.5M grant proposal with \$0.5M City match be funded and the project awaits a final decision in June 2021 as part of the state’s budget process.   |
| 23rd Phase II                    | n/a  | <b>Physical completion was reached in September 2019.</b>  |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$12.1M      | \$66.3M   |
| REVISED BUDGET                    | \$12.7M      | \$76.5M   |
| 2020 SPEND PLAN                   | \$12.1M      | \$31.8M   |
| 2020 TOTAL SPEND, ACTUALS         | \$15.4M      | \$35.8M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$49.2M      | \$112.3M  |
| LEVY BUDGET AVAILABLE (2021-2024) | \$35.0M      | \$230.5M  |

### SPENDING DETAILS

**Key program expenditures this year (all funds) include:** Delridge RapidRide H Line, \$20.3M; Madison RapidRide G Line, \$5.5M; Burke-Gilman Trail, Missing Link, \$4.5M

## 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 met the planned accomplishment in 2020.

### PERFORMANCE REPORT

| LEVY DELIVERABLE              | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|-------------------------------|------|------|------|------|------|-----------------|------------------|
| Signal major maintenance      | 18   | 15   | 8    | 10   | 5    | ✓ 5-15          | 56               |
| Signal diagnostic evaluations | 250  | 266  | 75   | 309  | 291  | ✓ 291           | 1,191            |
| Signal preventative maint.    | 807  | 786  | 750  | 799  | 775  | ✓ 775           | 3,917            |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$1.5M       | \$7.2M    |
| REVISED BUDGET                    | \$4.8M       | \$8.2M    |
| 2020 SPEND PLAN                   | \$1.5M       | \$7.2M    |
| 2020 TOTAL SPEND, ACTUALS         | \$3.2M       | \$6.8M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$8.2M       | \$33.9M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$18.6M      | \$17.6M   |

## 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 exceeded the planned accomplishment in 2020.

### PERFORMANCE REPORT

| LEVY DELIVERABLE                      | 2016 | 2017 | 2018 | 2019 | 2020  | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---------------------------------------|------|------|------|------|-------|-----------------|------------------|
| Miles of arterial added to ITS system | 9.5  | 7.8  | 28   | 22.6 | 21.46 | ✓✓20            | 89.36            |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.5M       | \$3.3M    |
| REVISED BUDGET                    | \$2.0M       | \$10.5M   |
| 2020 SPEND PLAN                   | \$2.5M       | \$6.2M    |
| 2020 TOTAL SPEND, ACTUALS         | \$2.7M       | \$4.9M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$8.9M       | \$18.7M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$6.4M       | \$11.2M   |

## 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 planned accomplishment in 2020, including a record number of projects. This was achieved due to partnerships with other programs like Vision Zero, Sidewalk Safety Repair, and reimbursable work for King County Metro. The program was able to accomplish this record number of deliverables due to a focus on delivering smaller crew delivered projects. The \$4.5M underspend was because this program is partially funded by vehicle license fees which were purposefully left unspent until Washington State Supreme Court ruled on the constitutionality of initiative 976. As a result, three larger and more expensive contractor delivered capital projects were delayed in 2020. Having secured a favorable ruling, paving the way to spend vehicle license fees, the Transit Spot Improvements program will move to execute these three larger projects in 2021. Amidst a very tough year for transit ridership, being able to complete transit projects was a bright spot and will improve rider experience when ridership returns.

### PERFORMANCE REPORT

| LEVY DELIVERABLE          | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---------------------------|------|------|------|------|------|-----------------|------------------|
| Transit spot improvements | 26   | 23   | 24   | 32   | 47   | ✓✓20            | 152              |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.0M       | \$5.7M    |
| REVISED BUDGET                    | \$2.2M       | \$13.1M   |
| 2020 SPEND PLAN                   | \$2.0M       | \$10.3M   |
| 2020 TOTAL SPEND, ACTUALS         | \$1.4M       | \$5.8M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$11.6M      | \$28.6M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$12.5M      | \$17.8M   |

## 21 TRANSIT SPOT IMPROVEMENTS, CONT'D

### Project Spotlight: Meeting health and safety needs with expanded bus zones and rear door bus pads.



*Rear door bus pads across the city.*

Across the city, SDOT installed rear door pads at bus stops, which allow passengers to more safely and easily deboard from the back of the bus. During the COVID-19 pandemic, passengers have also been asked to board from the back door of the bus. The installation of the rear door pads improved passenger safety as they boarded and de-boarded the bus. Further, expanded bus zones gave passengers more room to wait, and improved access for people with disabilities.

## 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 the Graham St Light Rail Station opening in 2031. In response to the Levy program revenue shortfalls and the timing of Sound Transit’s planned investment in the station, the funds have been removed from the Levy program going forward and this project was deferred through the [COVID-19 Impact Assessment](#). The Graham St Station remains a priority for SDOT and the City, and when Sound Transit’s timing changes, we are committed to addressing the City’s funding contribution.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 STATUS                  |
|--------------------------|--------------|------------------------------|
| Graham St                | No action    | No action – project deferred |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0          | \$0       |
| REVISED BUDGET                    | \$0          | \$0       |
| 2020 SPEND PLAN                   | \$0          | \$0       |
| 2020 TOTAL SPEND, ACTUALS         | \$0          | \$0       |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$0          | \$0       |
| LEVY BUDGET AVAILABLE (2021-2024) | \$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

This project achieved the planned accomplishment in 2020. Early construction began in late 2019, full construction began this year, and work on this project advanced throughout the year and is over halfway complete, including placement of all bridge columns.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT  | 2020 PLANNED       | 2020 STATUS            |
|---------------------------|--------------------|------------------------|
| Northgate Ped/Bike Bridge | Start construction | Construction continued |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$2.9M       | \$8.8M    |
| REVISED BUDGET                    | \$8.0M       | \$25.0M   |
| 2020 SPEND PLAN                   | \$2.9M       | \$21.6M   |
| 2020 TOTAL SPEND, ACTUALS         | \$0.8M       | \$17.7M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$3.4M       | \$27.6M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$16.0M      | \$18.8M   |



## 23 NORTHGATE BRIDGE CONT'D

### Project Spotlight: Northgate Ped/Bike Bridge



*Construction of the Northgate Pedestrian and Bicycle Bridge well underway in winter 2021.*

July 2020 marked a major milestone for the Northgate Pedestrian and Bicycle Bridge, when we installed the first set of bridge spans on the east side of the project (along 1st Ave NE between NE 100th St and NE 103rd St). This was the first highly visible part of the project and was made possible by two large cranes that lifted and placed prefabricated concrete support beams. These spans make up the portion of the bridge that's commonly referred to as the "hairpin turn" and will provide a direct connection for people walking and biking to Sound Transit's Northgate Link Light Rail Station.

## 24 ACCESSIBLE MT BAKER

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

### SUMMARY

Several near-term Accessible Mt Baker walking and biking improvements at the Rainier Ave S and Martin Luther King Jr Way intersection are currently being designed as part of the MLK Jr. Way S Protected Bike Lane project. We plan on finishing the design this year and building the improvements alongside the new protected bike lane next year to improve safety and the pedestrian experience near the Mt. Baker light rail station.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED                             | 2020 STATUS   |
|--------------------------|--|---|
| Accessible Mt Baker      | Complete transit center relocation study | Project planning continued, however the transit center relocation study was advanced only to a conceptual level due to revenue impacts brought on by COVID-19 |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.0M       | \$0.0M    |
| REVISED BUDGET                    | \$1.0M       | \$1.0M    |
| 2020 SPEND PLAN                   | \$0.0M       | \$0.5M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.0M       | \$0.0M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.0M       | \$1.0M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$0.0M       | \$0.9M    |

## 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 did not achieve the planned accomplishment in 2020 due to crew capacity constraints (as described in the Executive Summary of this report and in our [Q3 Levy update](#)).

### PERFORMANCE REPORT

| LEVY DELIVERABLE               | 2016 | 2017 | 2018  | 2019 | 2020  | 2020 PLANNED | TOTAL TO DATE |
|--------------------------------|------|------|-------|------|-------|--------------|---------------|
| * Blocks of new sidewalk built | 8.3  | 42   | 34.75 | 48   | 27.25 | 43-58        | 160.3         |
| * Crossing improvements        | 18   | 15   | 13    | 18   | 15    | 16           | 79            |

### PERFORMANCE DETAILS

#### 2020 Completed Projects:

| Traditional sidewalk                       |        |           | Low-cost sidewalk                     |        |           |
|--|--------|-----------|---------------------------------------|--------|-----------|
| Street                                     | Blocks | Completed | Street                                | Blocks | Completed |
| 30th Ave NE, 137th St-143rd St             | 4.5    | Q4        | NE 120th St, 30th-35th Ave NE         | 3.5    | Q4        |
| S Kenyon St, 37th-39th Ave S               | 1.25   | Q3        | 18th Ave SW, SW Myrtle St-SW Holly St | 0.25   | Q4        |
| 8th Ave S, Sullivan-S Southern St          | 3      | Q3        | 37th Ave S, S Portland St-S Holden St | 1      | Q3        |
| 37th Ave S, Kenyon-S Portland St           | 1.25   | Q3        | S Graham St, 24th Ave S-Beacon Ave S  | 0.5    | Q3        |
| Greenwood Ave N, N 136th St-N 145th St     | 6      | Q2        |                                       |        |           |
| 12th Ave NE, NE 117th-Pinehurst Playground | 2      | Q2        |                                       |        |           |
| NE 95th St, 1st-5th Ave NE                 | 4      | Q1        |                                       |        |           |

**Remaining projects and status:** Due to budgetary challenges encountered in 2020, two key projects in this program (Sand Point Way NE and 32nd Ave S) were temporarily paused and have since had their funding restored, allowing us to complete these projects in 2021. The Lake City Way NE sidewalk project (5 blocks of sidewalk) is currently in construction and will be completed in early 2021 as a result of construction activity phasing in partnership with WSDOT. Several other small crew delivery projects have also been delayed to 2021 due to COVID related crew capacity constraints.

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$7.7M       | \$15.9M   |
| REVISED BUDGET                    | \$7.5M       | \$25.1M   |
| 2020 SPEND PLAN                   | \$7.7M       | \$24.2M   |
| 2020 TOTAL SPEND, ACTUALS         | \$6.1M       | \$16.1M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$31.4M      | \$67.1M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$23.0M      | \$32.8M   |

## 25 NEW SIDEWALKS CONT'D

### Project Spotlight: Crews went above and beyond to install new sidewalks across the city



*Before and after sidewalk construction along 30th Ave NE.*

Our sidewalks are a critical piece of a pedestrian infrastructure that works for people of all abilities. New sidewalks are a priority with Levy funding, and hardworking crews continued to work towards their goals in 2020 while responding to community needs and requests. On 30th Ave NE, we built new sidewalks and a natural drainage system to make it easier and safer to walk or roll along the street. We heard from neighbors during early outreach that the new sidewalks completed in the first phase back in 2019 should be extended north towards N 145th St, so we made those improvements as part of the second phase.

## 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

During Q4 2020, the project team continued design and right of way coordination work for new sidewalks on both sides of Greenwood Ave N between N 117th St and N 130th St. This project is expected to reach the 90% design milestone in Q1 2021. Additionally, in coordination with Seattle Parks and Recreation, this program funded new lighting that was constructed in Q4 2020 along the pathway at Bitter Lake Playfield to improve access for students walking to Broadview Thomson K-8.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED    | 2020 STATUS              |
|--------------------------|-----------------|--------------------------|
| Greenwood Ave N sidewalk | Complete design | Continued project design |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.0M       | \$0.0M    |
| REVISED BUDGET                    | \$1.4M       | \$1.4M    |
| 2020 SPEND PLAN                   | \$0.0M       | \$0.8M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.4M       | \$0.4M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$0.7M       | \$0.7M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$5.5M       | \$5.5M    |

## 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 met some of the planned accomplishments but not others, due to crew capacity constraints (as described in the Executive Summary of this report and in our [Q3 Levy update](#)).

### PERFORMANCE REPORT

| LEVY DELIVERABLE                  | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 PLANNED | TOTAL TO DATE |
|-----------------------------------|------|------|------|------|------|--------------|---------------|
| Bike parking spaces added         | 622  | 466  | 306  | 116  | 20   | ✓ 0-50       | 1,530         |
| ✱ Urban trail & bikeway spot imp. | 10   | 12   | 12   | 15   | 6    | ✗ 10         | 55            |

### PERFORMANCE DETAILS

#### 2020 Completed Projects

- Delridge and 23rd Crossing Safety (Q4)
- Yesler and 12th-14th protected bike lane (Q3)
- Melrose Connector Trail (Q2)
- UW Station Bike Facility Design (Q2)
- Burke-Gilman Trail Repaving & Maintenance (Q1)
- Chief Sealth Trail Bollard replace/repair/remove (Q1)

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$1.2M       | \$1.2M    |
| REVISED BUDGET                    | \$0.7M       | \$0.8M    |
| 2020 SPEND PLAN                   | \$1.2M       | \$1.0M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.4M       | \$0.4M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$4.2M       | \$6.2M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$5.0M       | \$5.0M    |

# 28 LANDER OVERPASS

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

## SUMMARY

Two decades in the making, the Lander St Bridge project opened for use in October 2020.

## PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED          | 2020 STATUS            |
|--------------------------|-----------------------|------------------------|
| Lander St Overpass       | Complete construction | Construction completed |

## FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.0M       | \$29.4M   |
| REVISED BUDGET                    | \$1.3M       | \$31.6M   |
| 2020 SPEND PLAN                   | \$0.0M       | \$17.6M   |
| 2020 TOTAL SPEND, ACTUALS         | \$0.3M       | \$12.9M   |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$4.7M       | \$60.9M   |
| LEVY BUDGET AVAILABLE (2021-2024) | \$4.8M       | \$10.0M   |



Lander St Bridge ribbon-cutting in October.

## 29 HEAVY HAUL, EAST MARGINAL WAY

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

### SUMMARY

We paused this project design in July while waiting for response on INFRA and BUILD grant funding. These grants were not awarded to the project, so the team resumed work to advance design on Phase 1, including negotiations with Union Pacific Railroad and Burlington-Northern Santa Fe Railway. Railroad agreements are needed to reach final design and advertise the construction contract and are taking longer than expected so final design and advertisement are now expected in 2021.

### PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED  | 2020 STATUS   |
|--------------------------|---|---|
| East Marginal Way        | Advertise Phase 1 or secure funding for part of Phase 2 and start NEPA for combined project | Continued design. While grant applications for Federal grants to secure additional funding were unsuccessful, project received high ratings in Federal BUILD program. |

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$0.0M       | \$4.0M    |
| REVISED BUDGET                    | \$0.6M       | \$9.9M    |
| 2020 SPEND PLAN                   | \$0.0M       | \$4.0M    |
| 2020 TOTAL SPEND, ACTUALS         | \$0.2M       | \$2.9M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.5M       | \$4.8M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$4.7M       | \$30.7M   |



## 30 FREIGHT SPOT IMPROVEMENTS

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

### SUMMARY

This program met the annual planned accomplishments.

### PERFORMANCE REPORT

| LEVY DELIVERABLE          | 2016 | 2017 | 2018 | 2019 | 2020 | 2020<br>PLANNED | TOTAL<br>TO DATE |
|---------------------------|------|------|------|------|------|-----------------|------------------|
| Freight spot improvements | 6    | 5    | 5    | 5    | 5    | ✓ 5             | 26               |

#### Completed 2020 Projects:

- Weigh station under SR99 at E Marginal Way and Hanford St
- 14th Ave S and S Cloverdale intersection improvements
- Georgetown railroad crossing improvements
- Michigan Ave S at S Corson St intersection improvement
- W Marginal Way intersection improvements

### FINANCIAL REPORT – 2020

|                                   | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET                    | \$1.5M       | \$5.3M    |
| REVISED BUDGET                    | \$0.9M       | \$4.9M    |
| 2020 SPEND PLAN                   | \$1.5M       | \$3.9M    |
| 2020 TOTAL SPEND, ACTUALS         | \$1.0M       | \$1.8M    |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$6.7M       | \$7.7M    |
| LEVY BUDGET AVAILABLE (2021-2024) | \$6.8M       | \$8.1M    |

# CONTRACTS & LEVERAGE UPDATE

## SOCIAL RESPONSIBILITY IN CONTRACTING – 2020 LEVY SUMMARY

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

In 2020, \$136.1M Levy dollars were invested in purchasing, prime consultant and Public Works contracts. Of those dollars, \$34.2M went to women- and minority-owned firms, representing a WMBE utilization rate of 25% for 2020. The levy portfolio features a 23% WMBE goal and the current average utilization rate is 30.3%. While SDOT is currently exceeding the overall goal, we’re working towards more coordinated planning for WMBE utilization within the Department and with FAS-PC to ensure we meet our goal over the life of the Levy and work to make our WMBE utilization as broad and inclusive as possible. In addition to our strides toward our Levy WMBE utilization goal, in 2020 SDOT achieved 38% WMBE prime utilization in consultant spend –or \$18.2M– and its highest WMBE prime purchasing spend to date, \$5M. SDOT continues challenging itself to achieve stronger aspirational goals to support the efforts for inclusion and equity in contracting. For more information, visit SDOT’s WMBE [webpage](#).

## 2020 LEVERAGE UPDATE

In 2020, we secured \$13.75M in grants. Additionally, SDOT has several active grant requests at the end of 2020, totaling approximately \$22.2M, which are awards that would potentially arrive in 2021. These amounts exclude the FTA Small Starts grants for Madison and Roosevelt RapidRide projects, which are still under FTA’s review. More information on funding and leverage status will be developed later in 2021 through the Portfolio Status Update.

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.

| FOUND SOURCE         | LEVY PROJECT                  | LEVY PROGRAM                    | YEAR SUBMITTED | YEAR NOTIFIED | STATUS            | FUNDS REQUESTED | FUNDS AWARDED | FEDERAL FUNDS |
|----------------------|-------------------------------|---------------------------------|----------------|---------------|-------------------|-----------------|---------------|---------------|
| WSDOT City Safety    | Pedestrian Crossings          | 25) New Sidewalks               | 2020           | 2020          | Awarded           | \$1.210M        | \$1.210M      | X             |
| PSRC Regional        | Roosevelt Multimodal Corridor | 18) Multim. Improvements        | 2020           | 2020          | Awarded           | \$4.0M          | \$4.0M        | X             |
| PSRC Countywide      | Route 40 TPMC                 | 18) Multim. Improvements        | 2020           | 2020          | Awarded           | \$4.0M          | \$1.0M        | X             |
| PSRC Countywide      | Route 48 TPMC                 | 18) Multim. Improvements        | 2020           | 2020          | Awarded           | \$1.153M        | \$1.153M      | X             |
| PSRC Preservation    | 15th Ave NW Overlay           | 9) Arterial Roadway Maintenance | 2020           | 2020          | Awarded           | \$1.5M          | \$1.5M        | X             |
| PSRC Countywide      | Downtown Bike Network         | 5) Bicycle Safety               | 2020           | 2020          | Awarded - partial | \$4.920M        | \$1.9M        | X             |
| PSRC FTA Competitive | Route 40 TPMC                 | 18) Multim. Improvements        | 2020           | 2020          | Awarded - partial | \$4.0M          | \$3.0M        | X             |

## CONTRACTS & LEVERAGE UPDATE CONT'D

| FOUND SOURCE                  | LEVY PROJECT                 | LEVY PROGRAM                    | YEAR SUBMITTED | YEAR NOTIFIED | STATUS           | FUNDS REQUESTED | FUNDS AWARDED | FEDERAL FUNDS |
|-------------------------------|------------------------------|---------------------------------|----------------|---------------|------------------|-----------------|---------------|---------------|
| PSRC Preservation             | Denny Way Overlay            | 9) Arterial Roadway Maintenance | 2020           | 2020          | Contingency List | \$1.5M          | \$ -          | X             |
| PSRC Non-motorized            | Beacon Ave PBL               | 5) Bicycle Safety               | 2020           | 2020          | Contingency List | \$2.0M          | \$ -          | X             |
| PSRC Non-motorized            | MLK Way PBL                  | 5) Bicycle Safety               | 2020           | 2020          | Contingency List | \$1.8M          | \$ -          | X             |
| WSDOT Pedestrian-Bicycle      | Aurora Ave Planning          | 25) New Sidewalks               | 2020           | NA            | Under Review     | \$1.5M          | TBD           |               |
| WSDOT Pedestrian-Bicycle      | MLK Way PBL                  | 5) Bicycle Safety               | 2020           | NA            | Under Review     | \$1.8M          | TBD           |               |
| WSDOT Safe Routes to School   | Greenwood Ave N & 1st Ave NW | 2) Safe Routes to School        | 2020           | NA            | Under Review     | \$1.0M          | TBD           | X             |
| WSDOT Safe Routes to School   | NE 135th St                  | 2) Safe Routes to School        | 2020           | NA            | Under Review     | \$620,000       | TBD           | X             |
| WSDOT Regional Mobility Grant | RapidRide J                  | 18) Multim. Improvements        | 2020           | NA            | Under Review     | \$6.0M          | TBD           |               |
| WSDOT Regional Mobility Grant | Route 40 TPMC                | 18) Multim. Improvements        | 2020           | NA            | Under Review     | \$6.0M          | TBD           |               |
| INFRA                         | E. Marginal Way              | 29) East Marginal Way           | 2020           | 2020          | Not Awarded      | \$13.0M         | \$0           | X             |
| BUILD                         | E. Marginal Way              | 29) East Marginal Way           | 2020           | 2020          | Not Awarded      | \$20.0M         | \$0           | X             |

# APPENDIX A: 2020 FINANCIAL SUMMARY

| ID                              | Move Seattle Funds |                 |                 |                |                     | All Funds       |                 |                 |                |                     |
|---------------------------------|--------------------|-----------------|-----------------|----------------|---------------------|-----------------|-----------------|-----------------|----------------|---------------------|
|                                 | Adopted Budget     | Revised Budget  | 2020 Spend Plan | Q4 2020 Spend  | 2020 Total Spending | Adopted Budget  | Revised Budget  | 2020 Spend Plan | Q4 2020 Spend  | 2020 Total Spending |
| <b>Safe Routes</b>              |                    |                 |                 |                |                     |                 |                 |                 |                |                     |
| 1                               | \$3.6M             | \$4.1M          | \$3.6M          | \$1.5M         | \$3.9M              | \$4.1M          | \$6.2M          | \$6.6M          | \$1.5M         | \$4.6M              |
| 2                               | \$0.8M             | \$1.1M          | \$0.8M          | \$0.1M         | \$0.1M              | \$4.0M          | \$5.0M          | \$4.8M          | \$0.6M         | \$2.9M              |
| 3                               | \$0.5M             | \$1.3M          | \$0.5M          | \$0.5M         | \$1.2M              | \$1.5M          | \$1.6M          | \$1.8M          | \$1.0M         | \$1.6M              |
| 4                               | \$4.0M             | \$6.7M          | \$4.0M          | \$1.6M         | \$7.0M              | \$9.1M          | \$9.7M          | \$10.9M         | \$2.4M         | \$10.5M             |
| 5                               | \$16.2M            | \$13.2M         | \$16.2M         | \$2.1M         | \$6.8M              | \$27.9M         | \$34.5M         | \$23.0M         | \$5.0M         | \$12.7M             |
| 6                               | \$1.7M             | \$0.8M          | \$1.7M          | \$0.0M         | \$0.5M              | \$3.8M          | \$2.9M          | \$3.3M          | \$0.4M         | \$2.2M              |
| 7                               | \$3.4M             | \$3.4M          | \$3.4M          | \$0.0M         | \$1.4M              | \$14.1M         | \$18.4M         | \$15.8M         | \$4.7M         | \$9.2M              |
| 8                               | \$0.8M             | \$2.4M          | \$0.8M          | \$0.7M         | \$2.3M              | \$0.8M          | \$2.6M          | \$1.6M          | \$0.8M         | \$2.4M              |
| <b>Maintenance &amp; Repair</b> |                    |                 |                 |                |                     |                 |                 |                 |                |                     |
| 9                               | \$38.1M            | \$32.0M         | \$38.1M         | \$10.6M        | \$30.6M             | \$40.1M         | \$41.6M         | \$46.0M         | \$13.2M        | \$33.9M             |
| 10                              | \$2.9M             | \$2.1M          | \$2.9M          | \$0.3M         | \$1.8M              | \$6.7M          | \$5.9M          | \$5.9M          | \$1.0M         | \$3.6M              |
| 11                              | \$2.8M             | \$5.3M          | \$2.8M          | \$2.4M         | \$4.6M              | \$5.5M          | \$5.3M          | \$2.8M          | \$1.6M         | \$4.6M              |
| 12                              | \$14.2M            | \$21.6M         | \$14.2M         | \$1.1M         | \$5.4M              | \$15.0M         | \$25.6M         | \$17.8M         | \$1.0M         | \$7.1M              |
| 13                              | \$6.8M             | \$12.1M         | \$6.8M          | \$0.4M         | \$3.0M              | \$13.5M         | \$29.4M         | \$21.4M         | \$4.2M         | \$16.7M             |
| 14                              | \$3.7M             | \$6.7M          | \$3.7M          | \$0.4M         | \$1.0M              | \$3.7M          | \$8.5M          | \$3.8M          | \$0.5M         | \$1.1M              |
| 15                              | \$0.5M             | \$0.4M          | \$0.5M          | \$0.1M         | \$0.5M              | \$1.4M          | \$1.0M          | \$1.0M          | \$0.3M         | \$1.2M              |
| 16                              | \$2.3M             | \$3.7M          | \$2.3M          | \$2.1M         | \$3.7M              | \$5.9M          | \$5.9M          | \$5.9M          | \$1.1M         | \$5.3M              |
| 17                              | \$7.3M             | \$2.3M          | \$7.3M          | \$0.1M         | \$0.7M              | \$7.3M          | \$2.3M          | \$1.6M          | \$0.1M         | \$0.7M              |
| <b>Congestion Relief</b>        |                    |                 |                 |                |                     |                 |                 |                 |                |                     |
| 18                              | \$12.1M            | \$12.7M         | \$12.1M         | \$5.3M         | \$15.4M             | \$66.3M         | \$76.5M         | \$31.8M         | \$14.2M        | \$35.8M             |
| 19                              | \$1.5M             | \$4.8M          | \$1.5M          | \$1.2M         | \$3.2M              | \$7.2M          | \$41.6M         | \$7.2M          | \$1.6M         | \$6.8M              |
| 20                              | \$2.5M             | \$2.0M          | \$2.5M          | \$1.1M         | \$2.7M              | \$3.3M          | \$5.9M          | \$6.2M          | \$2.2M         | \$4.9M              |
| 21                              | \$2.0M             | \$2.2M          | \$2.0M          | \$0.0M         | \$1.4M              | \$5.7M          | \$5.3M          | \$10.3M         | \$0.3M         | \$5.8M              |
| 22                              | \$0.0M             | \$0.0M          | \$0.0M          | \$0.0M         | \$0.0M              | \$0.0M          | \$25.6M         | \$0.0M          | \$0.0M         | \$0.0M              |
| 23                              | \$2.9M             | \$8.0M          | \$2.9M          | \$0.5M         | \$0.8M              | \$8.8M          | \$29.4M         | \$21.6M         | \$5.6M         | \$17.7M             |
| 24                              | \$0.0M             | \$1.0M          | \$0.0M          | \$0.0M         | \$0.0M              | \$0.0M          | \$8.5M          | \$0.5M          | \$0.0M         | \$0.0M              |
| 25                              | \$7.7M             | \$7.5M          | \$7.7M          | \$2.2M         | \$6.1M              | \$15.9M         | \$1.0M          | \$24.2M         | \$5.6M         | \$16.1M             |
| 26                              | \$0.0M             | \$1.4M          | \$0.0M          | \$0.1M         | \$0.4M              | \$0.0M          | \$5.9M          | \$0.8M          | \$0.1M         | \$0.4M              |
| 27                              | \$1.2M             | \$0.7M          | \$1.2M          | \$0.1M         | \$0.4M              | \$1.2M          | \$2.3M          | \$1.0M          | \$0.1M         | \$0.4M              |
| 28                              | \$0.0M             | \$1.3M          | \$0.0M          | \$0.1M         | \$0.3M              | \$29.4M         | \$41.6M         | \$17.6M         | \$3.1M         | \$12.9M             |
| 29                              | \$0.0M             | \$0.6M          | \$0.0M          | \$0.0M         | \$0.2M              | \$4.0M          | \$5.9M          | \$4.0M          | \$0.5M         | \$2.9M              |
| 30                              | \$1.5M             | \$0.9M          | \$1.5M          | \$0.4M         | \$1.0M              | \$5.3M          | \$5.3M          | \$3.9M          | \$0.8M         | \$1.8M              |
| <b>Ttl</b>                      | <b>\$140.8M</b>    | <b>\$162.0M</b> | <b>\$140.8M</b> | <b>\$33.4M</b> | <b>\$106.5M</b>     | <b>\$311.4M</b> | <b>\$414.2M</b> | <b>\$303.2M</b> | <b>\$73.5M</b> | <b>\$225.8M</b>     |

Note: totals may not sum properly due to rounding.

Final numbers may be adjusted in future years due to accounting system updates.

## APPENDIX B: LIFE TO DATE FINANCIAL SUMMARY

| ID                              | Program Name                       | Move Seattle Funds |   |                            | All Funds       |   |                            |
|---------------------------------|------------------------------------|--------------------|---|----------------------------|-----------------|---|----------------------------|
|                                 |                                    | LTD Spent          | 9-year Budget (Updated Workplan Report) | Remaining Budget (2021-24) | LTD Spent       | 9-year Budget (Updated Workplan Report) | Remaining Budget (2021-24) |
| <b>Safe Routes</b>              |                                    |                    |   |                            |                 |   |                            |
| 1                               | Safety Corridors                   | \$14.4M            | \$22.5M                                 | \$8.1M                     | \$18.2M         | \$28.1M                                 | \$9.9M                     |
| 2                               | Safe Routes to School              | \$3.0M             | \$7.2M                                  | \$4.2M                     | \$17.6M         | \$30.2M                                 | \$12.7M                    |
| 3                               | Markings                           | \$3.0M             | \$4.2M                                  | \$1.2M                     | \$7.5M          | \$13.3M                                 | \$5.8M                     |
| 4                               | Transportation Operations          | \$22.9M            | \$36.9M                                 | \$14.0M                    | \$52.1M         | \$86.7M                                 | \$34.6M                    |
| 5                               | Bicycle Safety                     | \$42.5M            | \$63.9M                                 | \$21.4M                    | \$64.5M         | \$102.5M                                | \$38.0M                    |
| 6                               | Sidewalk Safety Repair             | \$8.1M             | \$14.6M                                 | \$6.5M                     | \$16.1M         | \$16.9M                                 | \$0.7M                     |
| 7                               | Curb Ramps & Crossings             | \$14.7M            | \$30.2M                                 | \$15.5M                    | \$26.3M         | \$39.4M                                 | \$13.1M                    |
| 8                               | Neighborhood Street Fund           | \$11.9M            | \$26.3M                                 | \$14.4M                    | \$13.1M         | \$26.9M                                 | \$13.8M                    |
| <b>Maintenance &amp; Repair</b> |                                    |                    |   |                            |                 |   |                            |
| 9                               | Arterial Roadway Maintenance       | \$110.5M           | \$233.6M                                | \$123.1M                   | \$133.4M        | \$258.7M                                | \$125.3M                   |
| 10                              | Paving Spot Improvements           | \$11.7M            | \$17.0M                                 | \$5.3M                     | \$25.3M         | \$39.7M                                 | \$14.4M                    |
| 11                              | Bridge Repair Backlog              | \$14.0M            | \$24.7M                                 | \$10.7M                    | \$23.4M         | \$46.7M                                 | \$23.3M                    |
| 12                              | Bridge Seismic Imp.                | \$15.3M            | \$68.2M                                 | \$52.9M                    | \$19.2M         | \$76.3M                                 | \$57.1M                    |
| 13                              | Fairview Bridge                    | \$7.4M             | \$27.3M                                 | \$19.9M                    | \$42.2M         | \$59.3M                                 | \$17.0M                    |
| 14                              | Bridge Replacement, Plan/Design    | \$5.1M             | \$15.1M                                 | \$10.0M                    | \$7.3M          | \$18.0M                                 | \$10.7M                    |
| 15                              | Stairway Maintenance               | \$2.3M             | \$4.6M                                  | \$2.4M                     | \$5.9M          | \$12.6M                                 | \$6.7M                     |
| 16                              | Urban Forestry                     | \$12.1M            | \$19.9M                                 | \$7.8M                     | \$28.5M         | \$51.5M                                 | \$23.0M                    |
| 17                              | Drainage Partnership, SPU South Pk | \$1.3M             | \$10.0M                                 | \$8.7M                     | \$1.2875M       | \$20.0M                                 | \$18.7M                    |
| <b>Congestion Relief</b>        |                                    |                    |   |                            |                 |   |                            |
| 18                              | Multimodal Improvements            | \$49.2M            | \$105.3M                                | \$56.1M                    | \$112.3M        | \$388.7M                                | \$276.4M                   |
| 19                              | Traffic Signal Timing Imp.         | \$8.2M             | \$13.1M                                 | \$4.8M                     | \$33.9M         | \$64.6M                                 | \$30.8M                    |
| 20                              | Intelligent Transp. System Imp.    | \$8.9M             | \$16.8M                                 | \$7.9M                     | \$18.7M         | \$41.9M                                 | \$23.1M                    |
| 21                              | Transit Spot Improvements          | \$11.6M            | \$33.2M                                 | \$21.6M                    | \$28.6M         | \$71.0M                                 | \$42.4M                    |
| 22                              | Graham St                          | \$0.0M             | \$10.0M                                 | \$10.0M                    | \$0.0M          | \$10.0M                                 | \$10.0M                    |
| 23                              | Northgate Bridge                   | \$3.4M             | \$15.0M                                 | \$11.6M                    | \$27.6M         | \$40.5M                                 | \$12.9M                    |
| 24                              | Accessible Mt Baker                | \$1.0M             | \$2.0M                                  | \$1.0M                     | \$1.0M          | \$3.9M                                  | \$2.9M                     |
| 25                              | New Sidewalks                      | \$31.4M            | \$53.1M                                 | \$21.7M                    | \$67.1M         | \$95.5M                                 | \$28.4M                    |
| 26                              | SPU Broadview                      | \$0.7M             | \$8.0M                                  | \$7.3M                     | \$0.7M          | \$8.0M                                  | \$7.3M                     |
| 27                              | Bike Parking & Spot Imp.           | \$4.2M             | \$8.5M                                  | \$4.3M                     | \$6.2M          | \$12.2M                                 | \$6.0M                     |
| 28                              | Lander Overpass                    | \$4.7M             | \$19.5M                                 | \$14.8M                    | \$60.9M         | \$131.1M                                | \$70.2M                    |
| 29                              | East Marginal Way                  | \$1.5M             | \$5.0M                                  | \$3.5M                     | \$4.8M          | \$48.6M                                 | \$43.8M                    |
| 30                              | Freight Spot Imp.                  | \$6.7M             | \$14.0M                                 | \$7.3M                     | \$7.7M          | \$18.6M                                 | \$10.9M                    |
| <b>Totals</b>                   |                                    | <b>\$430.6M</b>    | <b>\$930.0M</b>                         | <b>\$499.4M</b>            | <b>\$871.4M</b> | <b>\$1,861.4M</b>                       | <b>\$990.0M</b>            |

*Note: totals may not sum properly due to rounding.*

*Final numbers may be adjusted in future years due to accounting system updates.*

## APPENDIX C: SPENDING VARIANCE SUMMARY

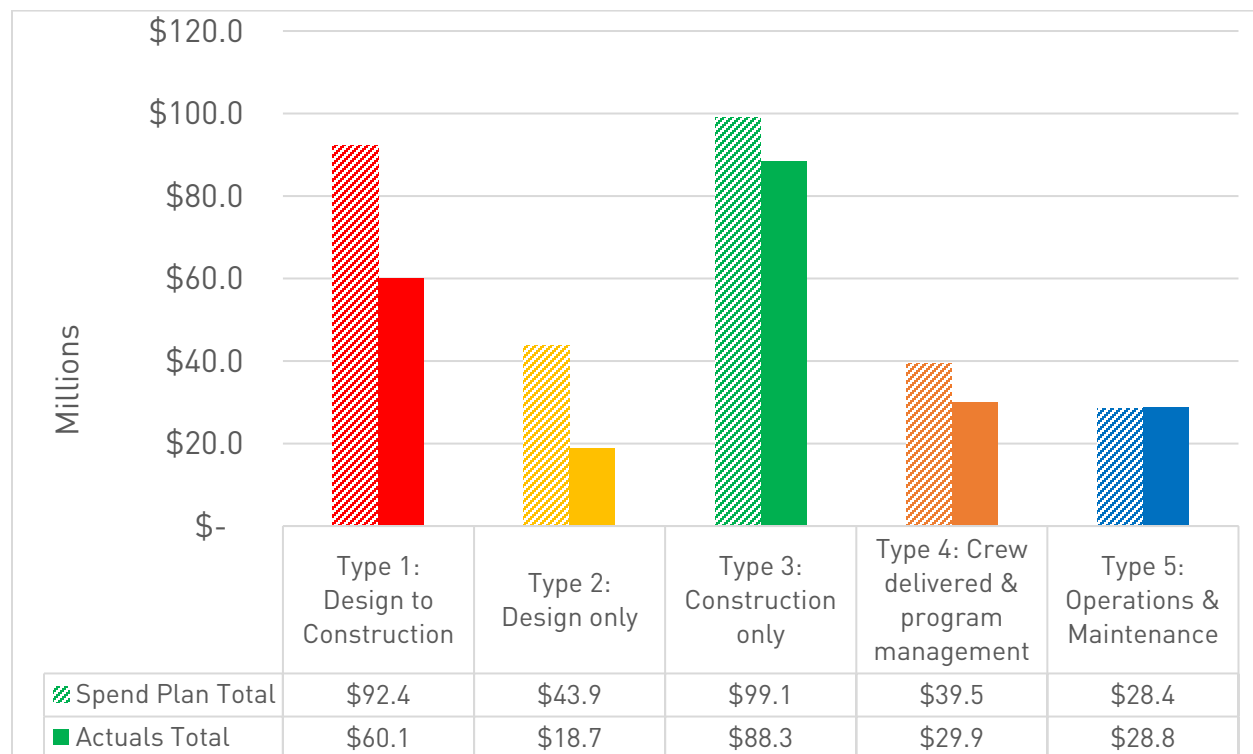
In 2020, our spend plan estimate range was \$250M-\$303M. The range is representative of an attempt to capture the natural fluctuations in capital spending as well as the more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues and permitting delays. In 2020, our spend was below our target. Given the unforeseen circumstances we encountered, we were not able to spend, and therefore deliver, as much as we planned for the Levy prior to the COVID-19 pandemic. However, we were able to work through the challenges to accomplish a significant amount of work. The following summary takes a closer look at the elements of our spending plan.

### EVALUATING SPENDING ACTUALS

There are several ways to analyze and evaluate our spend plan. The first is way is to compare spending with deliverables, which are consistent with one another in 2020. Another approach that we took in prior years, was sharing the relative risk in delivery based on the phase of the projects(s), shown in Figure 3.

The highest risk to our spend plan is in projects that are planned to proceed from design into construction (Risk Type 1) due to the nature of key milestones that must occur before we proceed to construction (final design approvals, community involvement, grant awards, and responsive [construction bids as examples). In 2020, we anticipated roughly \$92M in spend on projects in this phase, and we reached \$60M.

**Figure 3: \$303M Spend Plan Risk Types vs Actuals (\$226M)**



## APPENDIX C: SPENDING VARIANCE CONT'D

Our “construction only” (Risk Type 3), “crew delivered capital” (Risk Type 4), and “operations and maintenance” (Risk Type 5) projects were closer to plan. These are the project delivery types and phases where we have more predictability and control of risks.

The other notable variance was in “design only” (Risk Type 2). In 2019, we came in fairly close to our plan as this category is less considered less risky than others. However, in 2020, there were some significant program changes that resulted in a fairly large variance. Of the \$25M variance in this risk category, approximately \$20M was attributed to underspend in the Bridge Seismic and Bridge Rehab Planning programs (\$10M) as well as the Multimodal Improvement projects (\$10M). The reasons for this variance are described in the funding category explanations below.

### **SPEND VARIANCE BY LEVY FUNDING CATEGORY**

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

#### Safe Routes

The Safe Routes category of the Levy was \$21.7M under the anticipated spend plan in 2020. Within this category, levy program #5 Bicycle Safety underspent the plan by \$10.3M due to delays with grant administration, shifting of planned construction work into 2021, and delayed projects due to increased cost estimates. In addition, Levy program # 7 Curb Ramps underspent the plan by about \$6.6M, while delivering on the plan while delivering on the planned commitments. The primary drivers on this underspend are delays with design, survey and procurement/execution of the public works contracts for contracted packages of curb ramps. They are planned for construction in 2021 and 2022.

#### Maintenance and Repair

For this Levy category we had some larger variations for projects and programs that totaled an amount below the spend plan of \$32M. Levy program #12, Bridge Seismic, spent \$10.7M less than plan due primarily to changes in the program delivery as discussed on page 32. A memo was provided to the Levy Oversight Committee with a recommendation to continue work on 11 of the 16 bridges. The 8th Ave NW/NW 133rd Ave Bridge completed design but did not proceed to construction as planned as we chose to prioritize the opportunity for a grant, which we are now awaiting. For Cowen and W Howe bridges, we were fortunate to receive bids well below our engineer’s estimate and the project risks were less than anticipated hence less contingency was used.

Levy program #13 Fairview Bridge was \$3.4M under the planned spend due to conservative estimating for 2020 spend (\$16.6M was spent vs. \$20.0 planned).

Levy program #9 Arterial Roadway Maintenance, underspent the spend plan by \$12.1M. The primary driver was \$8M not spent on NW Market St. as this project was paused indefinitely due to reduced local revenues.

Lastly, crew-delivered programs such as Paving Spot and Urban Forestry underspent the spend plan by a combined \$2.9M, primarily due to the COVID-19 pandemic and unforeseen changes to crew priorities.

## APPENDIX C: SPENDING VARIANCE CONT'D

### Congestion Relief

For our Congestion Relief category, spend was under the plan by \$23.7M. The largest driver was the New Sidewalks Program, levy program #25, which underspent by \$8.1M. Specific projects experiencing delays include the Lake City Way WSDOT Coordination package and the Sand Point Way Safety project, which was paused in 2020 due to revenue declines. The project was subsequently re-started in late 2020.

The RapidRide J project underspent its plan by \$6.7M as environmental permitting was delayed due to re-scoping the project because of reduced partnership funding.

The Lander Street Overpass, levy program #28, underspent by \$4.8M. The project was completed on schedule and under budget, leaving contingency funding available to be transferred to other Levy priorities (e.g., East Marginal Way).

The Transit Spot Improvement program, levy program #21, underspent by \$4.5M primarily related to delays with the C-Line Extension Phase 2- project and the N. Midvale Place Queue jump project.

The Delridge RapidRide H Line project overspent the spend plan by \$7.7M, but the overspend was all reimbursable work from SCL and SPU that was originally not factored into the 2020 spend plan, and the project remains on schedule and on budget.



# APPENDIX D: LEVY OVERSIGHT COMMITTEE LETTER

## Committee Members

*Rachel Ben-Shmuel, Co-chair*

*Lisa Bogardus*

*Vicky Clarke*

*Samuel Ferrara, Co-Chair*

*Joseph Laubach*

*Inga Manskopf, Vice Chair*

*Ron Posthuma*

*Hester Serebrin*

*Kevin Werner, Secretary*

*Patrick Taylor*

*Bicycle Advisory Board*

*Jennifer Lehman*

*Pedestrian Advisory Board*

*Todd Biesold*

*Freight Advisory Board*

*Jen Malley-Crawford*

*Transit Advisory Board*

## Committee Staff

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

*Council Bill 118402*



**Seattle**  
Department of  
Transportation



**March 2, 2021**

## **Move Seattle Levy Oversight Committee 2020 Report to the Mayor and City Council**

Dear Mayor Durkan, Council President M. Lorena González, and members of the Council,

The Move Seattle Levy Oversight Committee (LOC) transmits its 2020 annual report consistent with the Move Seattle Levy legislation. This report summarizes the LOC's observations of successes and shortcomings for the title Levy in the past year and offers recommendations for moving forward.

### **Equity**

As COVID and the Black Lives Matter protests have further revealed disproportionate outcomes related to race and transportation, we have an obligation to hold the city and ourselves accountable to improving racial equity. We urge the City to continue their emphasis on transportation equity and support the framework and members of the Transportation Equity Workgroup. We as the LOC commit to examining our own knowledge and bias and will work to keep educating ourselves about racial equity.

### **Successes in 2020**

Despite the difficulties created by COVID-19, there was significant progress on many Levy projects in 2020. Levy dollars are being used to help Seattle residents get the most out of the much-awaited Link Light Rail extensions. Construction started on the Northgate pedestrian bridge project. This project will allow transit users to access the future Northgate Link Light station from both sides of Interstate 5. While construction in Northgate was gearing up, users on nearby NE 65th Street were enjoying a recently completed redesigned street that has improved safety for pedestrians, bicyclists, and drivers around the future site of the Roosevelt Link Light Rail station.

# APPENDIX D: LEVY OVERSIGHT COMMITTEE

## LETTER CONT'D

In SODO, the Lander Street bridge was completed. This project provides an east/west link across the SODO neighborhood railroad tracks. The bridge has helped to alleviate congestion from trains crossing the street. As our region continues to grow, the Lander Bridge will help freight move more quickly and reliably to and from the port and through one of the industrial areas of the city.

SDOT has also been busy with Levy-funded operation and maintenance work. In the first three quarters of 2020, SDOT replaced over 2000 regulatory signs and repaired over 24,000 square feet of sidewalk. The operation and maintenance work funded by the Levy has helped support our existing transportation assets.

### **Continued failure to reduce traffic deaths**

In 2020, at least 24 people died in traffic-related collisions in Seattle. The majority of them (13) were killed while walking. This follows a year with a similar number of pedestrian deaths in 2019. The Move Seattle Levy goals include advancing Safe Routes which includes the City's Vision Zero Plan for eliminating traffic deaths and serious injuries. In 2020, the City continued to reduce speed limits citywide and, in the fall, the portion of Levy funding for Safe Routes was increased from 22% to 26%. However, as a January 27, 2021 [SDOT blog post](#) states, ongoing pedestrian deaths point "to a greater need to continue redesigning our streets to prioritize the safety of people over the speeds of vehicles." A [recent study](#) found that building safe bike facilities is one of the biggest factors for reducing fatal crashes and increasing safety for all travelers. Bold action to increase safety for all active transportation modes is desperately needed for creating a walkable city.

### **Leveraging the Levy**

Greater clarity is needed on what a Transportation Levy can accomplish by itself; what a Levy can accomplish together with other City controlled transportation funding; and what can be accomplished by a combination of Levy, other City funding and external funding such as federal and state grants. Levy funds should not be used to supplant existing City funding for transportation. That gives taxpayers less than they should get from a Levy. Furthermore, the 2015 Levy campaign assumed an aggressive level of external funding the City did not control. This led to exaggeration of the scope of Levy projects and was part of the reason for the initial distrust between the LOC and SDOT. It also was part of the reason for the 2018 "reset," when SDOT grappled with the reduction in the projects supported by the Levy. To its credit, SDOT is forthright about scope reduction with the Levy Oversight Committee. In any future Levy campaign, the City should provide clarity on the amount of funds voters are being asked to provide, the probable fund deliverables, and other desired future funding that could expand the reach of the Levy.

Sincerely, and on behalf of the Levy Oversight Committee,

Rachel Ben-Shmuel  
Co-Chair (2020/2021)

Co-Chair (2021/2022)

# APPENDIX E: GLOSSARY OF TERMS

## **Abandonment/Re-appropriation**

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

## **Adopted budget**

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

## **All funds**

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

## **Carryforward**

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

## **Levy funds**

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

## **Planned Accomplishments**

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede delivery plan outlined in the 2018 Workplan.

## **Revision**

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

## **Revised budget**

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

## **Transfer**

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

## **Spend plan**

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

## **Supplemental**

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



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