

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



## 2022 Q1

Published: April 29, 2022



**Seattle**  
Department of  
Transportation

The Levy to



## PURPOSE

This report is a regular quarterly update to the Levy to Move Seattle Oversight Committee. It details SDOT spending and performance on Levy to Move Seattle programs and supports the Committee in monitoring revenues, expenditures, and program and project implementation. An annual report is published each March for the previous year.

## HOW TO READ THIS REPORT

This report, alongside the Levy to Move Seattle [online dashboard](#), summarizes work completed in the first quarter of 2022 across Levy to Move Seattle subprograms. This report does not contain a summary for each Levy subprogram; rather, it summarizes subprogram highlights and major work completed. Performance and financial summaries are provided for all 30 Levy subprograms through the interactive, online dashboard, which is updated quarterly. Information on how to use the dashboard can be found on page 17.

## LEVY TO MOVE SEATTLE

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

**COVER PHOTO:** *The intersection of NE 65th St and Brooklyn Ave NE, which was improved as part of the NE 65th St Pedestrian Safety Enhancements Project, a Neighborhood Street Fund project. Photo Credit: SDOT.*

## 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

**Editor's Note:** A previous version of this report indicated that 10.26 lane miles of paving (Program 10) were completed in the first quarter of 2022. This paving was completed in the fourth quarter of 2021. This report and the 2021 Annual Report have been updated where necessary to reflect these adjustments.

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# A LETTER FROM INTERIM DIRECTOR KRISTEN SIMPSON



Dear Seattle,

I am pleased to share the Levy to Move Seattle Q1 2022 Report with you. This report provides a summary of work that SDOT completed with Levy to Move Seattle funding in the first quarter of 2022. Data from all 30 Levy subprograms is captured in our centralized, interactive [online dashboard](#).

We have made significant progress on major Levy deliverables in Q1. Notably, we have completed major construction on Delridge Way SW. As you travel along Delridge, you will see new bus lanes to support the future [RapidRide H Line](#), 10 lane-miles of repaved streets (completed in Q4 2021) medians with landscaping and vegetation, new public art, crosswalk improvement, a new protected bike lane (completed Q4 2021), and upgraded Neighborhood Greenway connections. These enhancements help improve pedestrian and bicycle safety and create more comfortable connections to transit. We continue to coordinate in partnership with King County Metro as they complete the remaining portions of the Delridge RapidRide H Line.

Also in West Seattle, we opened the SW Andover St Pedestrian and Bicycle Bridge to the public again after completing a seismic retrofit to make the bridge safer and stronger in the event of an earthquake. We installed new bridge expansion joints that allow flexibility during temperature changes, added steel and concrete strengthening, and installed deeper foundation rods on the east side of the bridge. We thank the West Seattle community for their patience and understanding during construction.

In this report, I also want to call attention to the importance of our traffic signs and signals. SDOT maintains a system of over 1,100 traffic signals, as well as hundreds of thousands of signs. While it doesn't always make the news, our work on traffic signals and signage makes a big difference for people walking, rolling, biking, taking transit, traveling by car, and delivering goods and services. Some recent examples include an all-way stop at College Way N & N 100th St in North Seattle. This improvement supports safety and predictability for people traveling across all modes through this intersection, including people traveling to the John Lewis Memorial Bridge and nearby bike routes. Nearby, a new traffic signal at Roosevelt Ave NE and NE 103rd St improves crossing safety on the Northgate Neighborhood Greenway. Throughout Seattle, we have been revising pedestrian signal timing to give people more time to cross the street, and in Q1 we did so at five signals on Rainier Ave S from S Jackson St to S Charles St. We also performed preventative maintenance on 220 signals around the city to keep traffic flowing smoothly.

As we do each quarter, we have also prioritized fundamental maintenance that keeps us all moving safely and enjoying our public spaces. This includes planting 221 new trees, over 7,200 sidewalk spot repairs, spot improvements on important transit routes and bridges, and much more. This is just some of the work that SDOT was able to complete despite the concrete strike that began in late 2021 and continued into Q1. Thank you, Seattle, for making these and so many other transportation investments possible.

Sincerely,  
Kristen Simpson  
Interim Director

## EXECUTIVE SUMMARY

SDOT is pleased to present the Q1 2022 Levy to Move Seattle Report, which highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Financial and deliverable information can also be found in the online [Levy dashboard](#).

We invested \$35.4 million in Levy projects through the first quarter of 2022. Due to the seasonality of our construction cycle, the first quarter of the year has historically had lower expenditures than other quarters. The highest spending was in Program 4 – Transportation Operations, Program 5 – Bicycle Safety, and Program 18 - Multimodal Improvements.

In late 2021 and early 2022, there was a general strike of concrete drivers and concrete plant workers in the Seattle area that involved companies that supply SDOT with concrete for many active construction projects. Several Levy projects and programs were affected, including some which had to pause all concrete work until the strike was resolved. Most recently, in late March, a concrete workers' union reached agreements with two companies that allowed concrete to begin flowing to some projects, though negotiations will continue. Throughout the strike, where possible, SDOT continued project work that did not rely on concrete.

### Q1 highlights include:

- **Basic Maintenance:** Our basic maintenance work benefits people traveling by all modes. We completed 12 crossing improvements, 20 paving spot improvements, nine transit spot improvements, and over 7,200 sidewalk spot improvements, including placing asphalt shims over cracks and uplifts on sidewalks, beveling the sidewalk to create a flush surface, and curb repair, to make sidewalks accessible and safe.
- **Vision Zero:** We made progress on safety corridor projects on Lake City Way, Sand Point Way NE, and 15th Ave S. This included installing a new signal at NE 74th St and Sand Point Way NE – a change that improves pedestrian safety on this busy street.
- **Safe Routes to School:** We completed three Safe Routes to School projects. In partnership with Program 25, we made a crossing improvement at N 45th St & Interlake Ave N that serves Lincoln High School students. This improvement has demonstrated success: more pedestrians are crossing here, and a higher proportion of drivers are stopping for people crossing - from an estimated 20% to between 54% and 74%.
- **Bicycle Safety:** We expanded our bike network by a total of about three-quarters of a mile of new protected bike lanes (PBLs). These PBLs are located on 1st Ave N & Queen Anne Ave N, as well as 1st Ave & Broad St, and support mobility around the new Climate Pledge Arena and Uptown neighborhood.
- **Multimodal Improvements:** We have completed major construction on Delridge Way SW and we continue to coordinate in partnership with King County Metro as they complete the remaining portions of the Delridge RapidRide H Line. We began this project back in 2020, and it results in improvements for people using all modes of transportation. These include new bus lanes to support the future RapidRide H Line, 10 lane-miles of repaved streets (completed in Q4 2021), medians with landscaping and vegetation, new public art, crosswalk improvements, a new protected bike lane (completed in Q4 2021), and upgraded Neighborhood Greenway connections.
- **Bridge Seismic Program:** We completed the SW Andover St Pedestrian and Bicycle Bridge seismic retrofit to make the bridge safer in the event of an earthquake.
- **Intelligent Transportation Systems (ITS):** We added 2.25 miles to our ITS network: 1.25 miles on 3rd Ave from Yesler Way to Wall St and 1 mile on 4th Ave from Jefferson St to Stewart St. This is part of our Network Resiliency Project, which is focused on creating faster, reliable, and more centralized traffic signals throughout the city that are stable and secure during unexpected disruptions.



# Q1 2022 LEVY HIGHLIGHTS

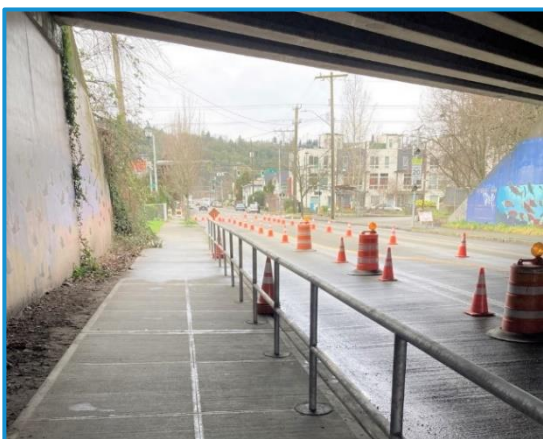
## 1 SAFETY CORRIDORS



*New curb ramps and crossing at the intersection of Lake City Way and NE 82nd St.*

- **In progress: Lake City Way Corridor Improvements** - This partnership with the Washington State Department of Transportation (WSDOT) will result in paving along the full corridor of Lake City Way from I-5 to NE 145th St, improvements at four intersections, over 150 new curb ramps, and new sidewalks. We continued work on intersection improvements in Q1.
- **In progress: Sand Point Way NE Improvements** – We are wrapping up our work on this project, and in Q1 installed a new signal at NE 74th St and Sand Point Way NE. This spring, we will add permanent road striping to the new pavement.
- **In progress: 15th Ave S Improvements** - We continued to make improvements at the intersection of 15th Ave S, S Oregon St, & S Columbian St, including a pedestrian-friendly peninsula, new curb bulbs, and connections for people biking.

## 2 SAFE ROUTES TO SCHOOL



*New pedestrian railing on S Cloverdale St under the SR 99 overpass.*

- ✓ **Complete!** We built a new pedestrian railing on S Cloverdale St under the SR 99 overpass, providing a buffer between the sidewalk and travel lane, to serve Concord Elementary School students where people typically travel between school and the South Park library and community center. The project was initiated through the Your Voice, Your Choice program, when we received a request for pedestrian improvements around Concord Elementary School.
- ✓ **Complete!** We also built a crossing improvement at N 45th St & Woodlawn Ave N that serves Lincoln High School students. This is one of a few different improvements we made near Lincoln High School in Q1; the others are explained under Program 25.
- ✓ **Complete!** We installed street trees in the school zone around Martin Luther King Jr. Elementary School.

## 4 TRANSPORTATION OPERATIONS



*New signal at Roosevelt Way NE and NE 103rd St, with Northgate Neighborhood Greenway bike crossing shown.*

- ✓ **Complete!** We completed a new all-way stop control at College Wy N & N 100th St that allows people walking, rolling, and biking on the John Lewis Memorial Bridge, and biking on the College Way N bike lanes and the North Seattle Neighborhood Greenway, to cross the intersection more safely and efficiently. Nearby, we completed a new traffic signal at Roosevelt Ave NE and NE 103rd St. This supports the Roosevelt Ave NE bike crossing on the Northgate Neighborhood Greenway.
- ✓ **Complete!** We optimized timing at five traffic signals on Rainier Ave S from S Jackson St to S Charles St, which included revising pedestrian signal timing at each intersection to give people more time to cross the street. Work on Rainier Ave S also included a spot improvement at S Charles St, where we converted the southbound left turn to a protected left turn only.

## 5 BICYCLE SAFETY



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

- ✓ **Complete!** We engaged the community and partnered with the Climate Pledge Arena to develop and install several new routes to improve the experience for people walking, biking, or rolling to the arena and throughout the Uptown neighborhood. Part of this work included a total of about three-quarters of a mile of new protected bike lanes (PBLs) in Q1. These PBLs are on 1st Ave N & Queen Anne Ave N, as well as 1st Ave & Broad St (which forms an important connection to the 2nd Ave PBL).

## 6 SIDEWALK SAFETY REPAIR



- ✓ **Complete!** We repaired just over 5 blocks of sidewalks, totaling over 10,000 square feet. Most of this work was completed as part of the 15th Ave S/ S Spokane St/S Columbian St paving project. We also made 7,279 sidewalk spot improvements.

*LEFT: Sidewalk at S Hardy St & 13th Ave S before (left) and after (right), looking the opposite direction.*



## 8 NEIGHBORHOOD STREET FUND



*The NE 65th St and 28th Ave NE intersection, improved as part of the NE 65th St Pedestrian Safety Enhancements Project.*

- ✓ **Complete!** We completed construction on the NE 65th St Pedestrian Safety Enhancements project. Building on the improvements made as part of the NE 65th St Vision Zero project in 2019, we installed flashing beacons and marked crosswalks on NE 65th St at Brooklyn Ave NE, 14th Ave NE, and 28th Ave NE. These improvements provide a safer, more comfortable, and more accessible route for people walking and rolling across NE 65th St. They also complement the other improvements and new transportation facilities in the area, such as the new Roosevelt Link light rail station.
- **Milestone:** We started construction on Andover and Dakota Pedestrian Safety Enhancements. At 38th Ave S and S Andover St, we will install curb ramps, a new crosswalk, and curb bulbs to improve the safety of people walking and rolling, and visibility of pedestrians to people driving. Along 38th Ave S, we will also install speed cushions to slow traffic with the goal of improving safety for all modes.

## 12 BRIDGE SEISMIC



*SW Andover St Pedestrian and Bicycle Bridge.*

- ✓ **Complete!** We opened the SW Andover St Pedestrian and Bicycle Bridge to the public again after completing a seismic retrofit to make the bridge safer and stronger in an earthquake. We installed new bridge expansion joints to allow the concrete to naturally expand and contract without cracking. We also fused part of the bridge together with steel plates, additional rebar, and concrete, and strengthened the east side of the bridge where it is secured to the ground. Four long steel rods, called ground anchors, were installed 40 feet deep into the ground to support this side of the bridge.

## 16 URBAN FORESTRY



✓ **Complete!** We planted 221 trees and trimmed 700 trees in Q1. In Q1, we have been planting most trees in Highland Park, South Park, and Georgetown, with additional trees in the Rainier Valley, Ballard, and around Lake City Way. We are on track to meet our deliverable goals for the year across this program.



*LEFT: Planting trees along Martin Luther King, Jr. Way (top) and trees trimmed from below to improve sightlines for people traveling along 25th Ave between E Jefferson St & E Cherry St (bottom).*

## 17 DRAINAGE PARTNERSHIP, SPU SOUTH PARK



*Work on a gutter and curb on S Monroe St.*

- **In progress:** Construction continued on this substantial drainage project in the South Park neighborhood, including work on the drainage infrastructure, curb, and gutter on S Monroe St. This project includes multiple project elements. Among the larger roadway elements are that streets will be repaved, some gravel streets will be upgraded to pavement, and sidewalks and street trees will be installed.

## 18 MULTIMODAL IMPROVEMENTS

- ✓ **Complete!** As described in part in the Executive Summary, we completed the Delridge RapidRide H Line project segments located within Seattle. As you travel along Delridge Way SW, you will see new bus lanes (which will support the future RapidRide H Line), repaved streets, medians with landscaping, new bike lanes, public art, and other new features. This spring and summer, we'll finish up installing landscaping and curb ramps, and King County Metro will continue its work to prepare for RapidRide H line bus service.
- **Milestone:** In March, the U.S. Department of Transportation's Federal Transit Administration (FTA) recommended allocating \$60 million to Seattle's RapidRide J Line project which will connect downtown with the U-District. This signals that the project is on track to receive a grant from the FTA's Capital Investment Grants Small Starts Program. If awarded, the City will have the funding to complete this project by 2026.
- **Milestone:** We awarded the construction contract for the Route 44 Transit-Plus Multimodal Corridor project in Q1. Work is projected to begin in Q2.

## 20 INTELLIGENT TRANSPORTATION SYSTEM (ITS) IMPROVEMENTS

Intelligent Transportation Systems, or ITS, includes a variety of technologies like CCTV traffic cameras, dynamic message signs, interactive maps, traffic signal priority for transit, bike detectors, and more. Collectively, these help provide accurate, real-time information and updates to SDOT's Transportation Operations Center and the traveling public to help them navigate and make informed travel decisions. ITS is a cost-effective way to improve our existing transportation systems.

- ✓ **Complete!** In Q1, we added 2.25 miles to our ITS network: 1.25 miles on 3rd Ave from Yesler Way to Wall St and 1 mile on 4th Ave from Jefferson St to Stewart St. This is part of our Network Resiliency Project, which is focused on creating faster, reliable, and more centralized traffic signals and other ITS devices throughout the city. This helps keep our ITS connections live, stable, and secure during unexpected disruptions, and it prepares us to expand our ITS capabilities for future technological innovations.



## 21 TRANSIT SPOT IMPROVEMENTS



Look legend at McGraw Square (left) and bus pad at Beacon Ave and S Myrtle St (right).

- ✓ **Complete!** We added posts to prevent cars from inadvertently parking on the streetcar tracks at three intersections: Terry Ave & Thomas St; Westlake Ave & Thomas St, and Westlake Ave & John St.
- ✓ **Complete!** We completed paving of two bus zones along 35th Ave SW, at SW 100th and SW 98th Streets.
- ✓ **Complete!** At McGraw Square - a small plaza and streetcar stop in the Denny Triangle neighborhood - we installed new marking on the sidewalk that says “LOOK.” For everyone’s safety, this encourages people walking and rolling to look both directions before crossing the streetcar tracks.
- ✓ **Complete!** We added bike lane markings at Terry Ave and Mercer St to increase the visibility of people biking across the intersection.
- ✓ **Complete!** We installed bus pads (a reinforced layer of sidewalk) on 27th Ave E and Yesler Way, and Beacon Ave and S Myrtle St. These pads allow for people to get off the bus safely and comfortably by stepping onto flat concrete, rather than potentially rugged and slippery planting strips.

## 25 NEW SIDEWALKS (& CROSSING IMPROVEMENTS)



Crossing improvements at N 45th St & Interlake Ave N.

- ✓ **Complete!** We completed twelve crossing improvements in Q1. One was on N 45th St & Interlake Ave N, where we built two pedestrian refuge islands with marked crosswalks, including a crossing for the Lincoln High School Connection Neighborhood Greenway. This project was a partnership between this program, Neighborhood Greenways, and Safe Routes to School. It has demonstrated noticeable success: more pedestrians are crossing here, and a higher proportion of drivers are stopping for people crossing - from an estimated 20% to between 54% and 74%.

## 29 HEAVY HAUL NETWORK, EAST MARGINAL WAY

- **Milestone:** East Marginal Way S is one of Seattle’s busiest freight and bike corridors, connecting people to industrial and maritime jobs and to employment in downtown. The North Segment of the project, from S
- This [project will improve safety and reliability on the corridor](#) by rebuilding the roadway to accommodate larger, heavier truck traffic, making traffic signal modifications, building a PBL separating people biking and driving, adding safer ways to cross the street, rebuilding sidewalks, and more.

Atlantic St to S Spokane St, reached 90% design in Q1. 100% design is planned for Q2.

## Q1 2022 FINANCIAL SUMMARY

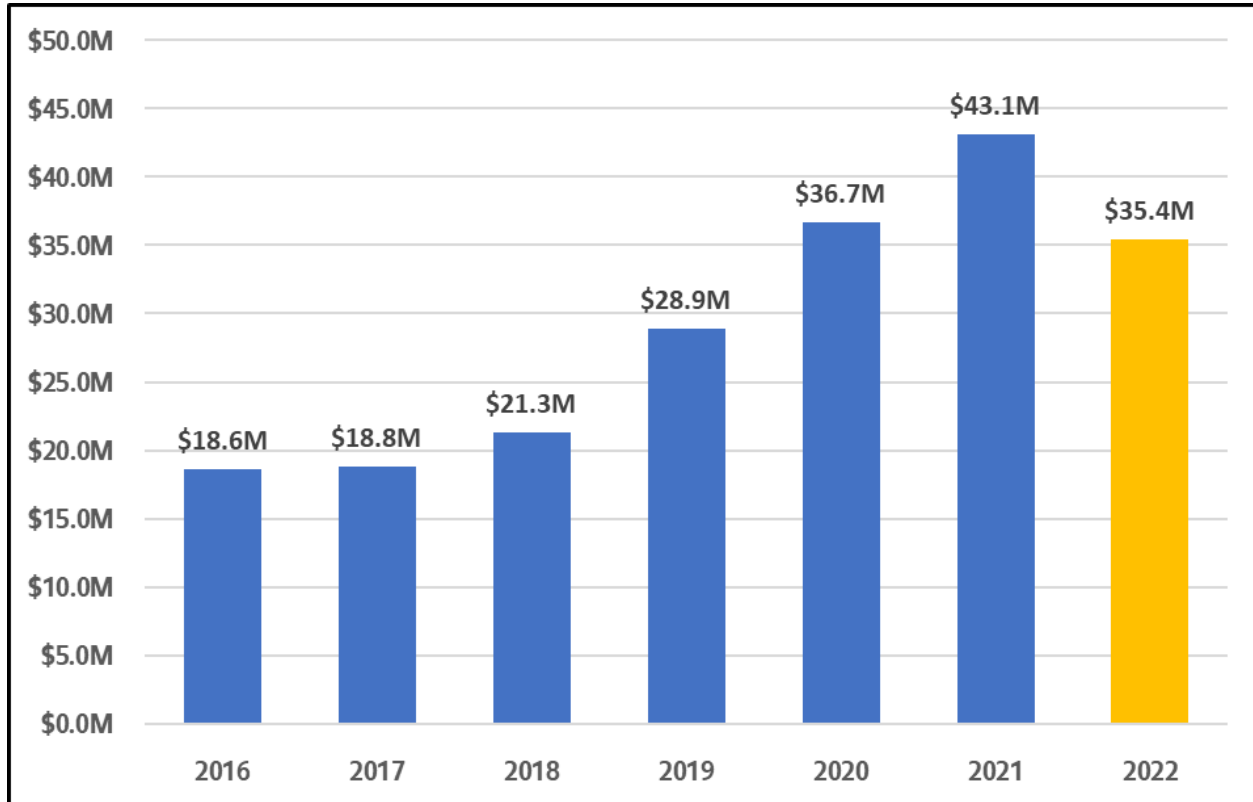
		LEVY TO MOVE SEATTLE	ALL FUNDS
2022 TOTAL	ADOPTED BUDGET	\$124.7 million	\$234.2 million
	REVISED BUDGET*	\$170.7 million	\$522.4 million
	SPEND PLAN	\$101.3 million	\$261.5 million
2022 QUARTER 1	SPEND PLAN	\$19.8 million	\$50.5 million
	ACTUAL SPEND	\$10.2 million	\$35.4 million
2022 YEAR-TO-DATE	SPEND PLAN	\$19.8 million	\$50.5 million
	ACTUAL SPEND	\$10.2 million	\$35.4 million

\*= includes carryforward - \$46M of Levy funds and \$242.2M of Local and Leverage funds

### BUDGET SUMMARY

SDOT began 2022 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$234.2 million. When combined with \$288.2 million in carry-forward from 2021, the current 2022 Revised Budget for the Levy to Move Seattle is \$522.4 million. The Adopted Budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

FIGURE 1: Q1 SPENDING YEARLY COMPARISON - ALL FUNDS





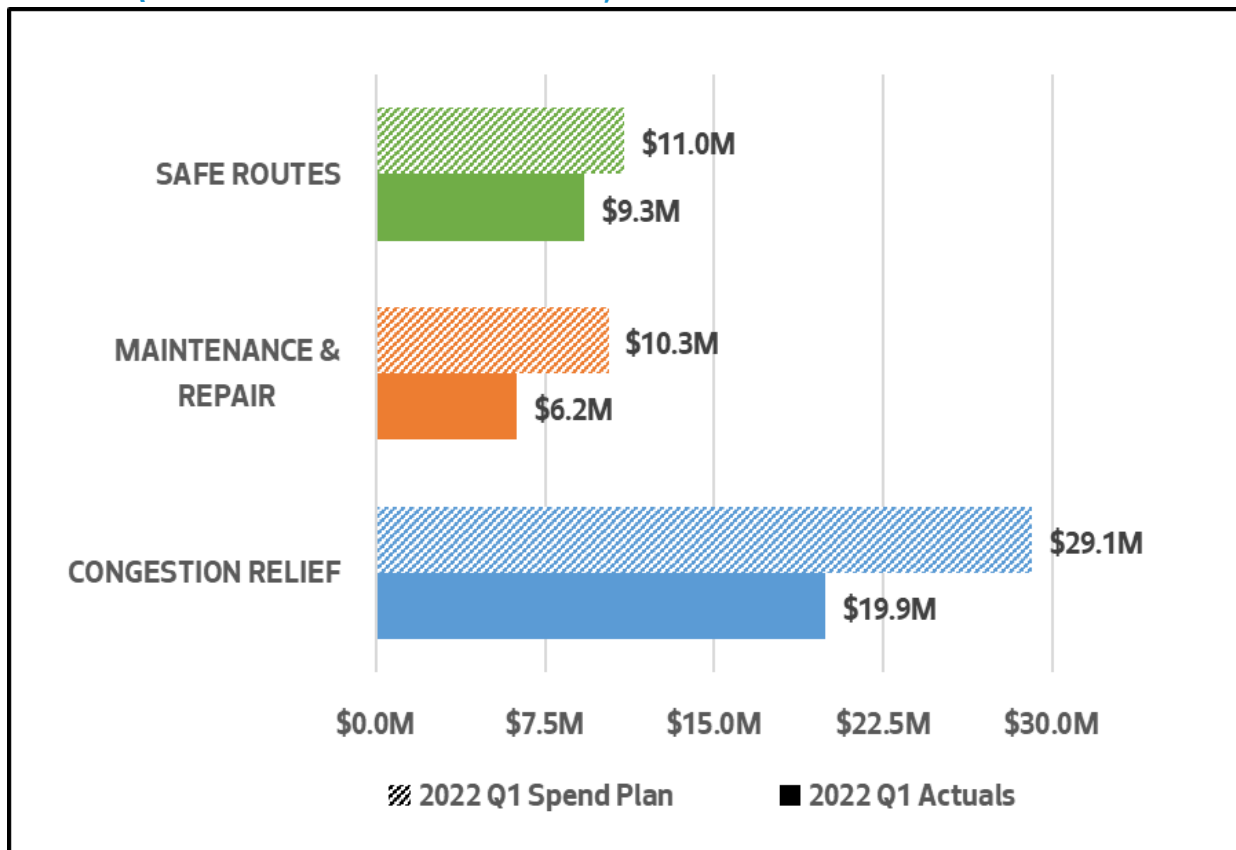
## EXPENDITURES SUMMARY

Through Q1, SDOT spent \$10.2 million in Move Seattle Levy funds and \$35.4 million across all funds. The leading expenditure programs so far in 2022, by portfolio category, are listed below.

<b>Safe Routes</b>	<b>\$9.3M</b>
04. Transportation Operations	\$2.1M
05. Bicycle Safety	\$2.2M
07. Curb Ramps & Crossings	\$1.8M
<b>Maintenance &amp; Repair</b>	<b>\$6.2M</b>
09. Arterial Roadway Maintenance	\$1.1M
11. Bridge Repair Backlog	\$1.8M
12. Bridge Seismic Improvements	\$1.1M
16. Tree Planting & Trimming	\$1.1M
<b>Congestion Relief</b>	<b>\$19.9M</b>
18. Multimodal Improvements	\$9.4M
19. Traffic Signal Improvements	\$1.6M
20. Intelligent Transportation Sys. Improv.	\$1.6M
25. New Sidewalks	\$1.3M



FIGURE 2: Q1 SPEND PLAN VS ACTUAL SPENDING, BY CATEGORY - ALL FUNDS



## SPEND PLAN VARIANCE SUMMARY

We planned to spend \$50.5 million through Q1 2022, and we spent \$35.4 million. This is 70% of what was planned. Some programs in the Levy portfolio did not meet planned expenditures in Q1, including:

### SAFE ROUTES

- **Program 1 | Safety Corridors:** Q1 spending was \$700,000 below the spend plan. The concrete strike caused delays in multiple projects, including Lake City Way and 15th Ave S.

### MAINTENANCE & REPAIR

- **Program 9 | Arterial Roadways Maintenance:** Q1 spending was \$2.0M below the spend plan. This is also primarily attributed to the concrete strike, which delayed progress on paving projects.
- **Program 12 | Bridge Seismic Improvements:** Q1 spending was \$1.8M below the spend plan for the following reasons:
  - *Delridge Pedestrian Bridge:* The submittal date for final design was shifted to conduct additional outreach for the project.
  - *8th Ave NW/NW 133rd St Bridge and SW Andover Pedestrian Bridge:* Construction costs that were supposed to be accounted for in Q1 have shifted to Q2 due to construction delays associated with the concrete strike.
- **Program 14 | Bridge Replacement, Planning & Design:** Q1 spending was \$200,000 below the spend plan due to a delay in the start of planning work for the 2nd Ave Extension and S. Jackson St Bridges. The project start date has been shifted to Q3 due to a change in schedule for Sound Transit's release of their recommendations for the Draft EIS for the West Seattle to Ballard Link Light Rail project.

### CONGESTION RELIEF

- **Program 23 | Northgate Bridge:** Q1 spending was \$700,000 below the spend plan. Once landscape planting is finished, the project will pay several lump sum bid items that could only be paid once all work had been completed.
- **Program 25 | New Sidewalks:** Q1 spending was \$1.7M below the spend plan. The concrete strike has resulted in delays to numerous sidewalk projects. Spending is expected to increase in Q2 with concrete becoming available again. Another factor contributing to the underspend in Q1 was crew availability. Crossing Improvement projects are delivered by SDOT crews, and other projects, including Reconnect West Seattle, took priority over Crossing Improvement projects.
- **Program 26 | SPU Broadview:** Q1 spending was \$500,000 below the spend plan. The concrete strike delayed the start of the Greenwood sidewalks project. With concrete becoming available again, spending is expected to increase in Q2.
- **Program 29 | Heavy Haul Network, East Marginal Way:** Q1 spending was \$1.1M below the spend plan. The project schedule was delayed due to ongoing negotiations with BNSF and UPRR, and combining the project into one deliverable.

## APPENDIX A: 2022 Q1 PROGRAM FINANCIALS

	MOVE SEATTLE			ALL FUNDS		
ID	2022 Q1 Spend Plan	2022 Q1 Actual Spend	Variance	2022 Q1 Spend Plan	2022 Q1 Actual Spend	Variance
<b>SAFE ROUTES</b>						
1	\$0.3M	\$0.3M	\$0.0M	\$1.2M	\$0.5M	-\$0.7M
2	\$0.1M	\$0.2M	\$0.1M	\$0.5M	\$0.8M	\$0.3M
3	\$0.4M	\$0.2M	-\$0.2M	\$0.5M	\$0.3M	-\$0.2M
4	\$0.9M	\$1.1M	\$0.1M	\$2.4M	\$2.1M	-\$0.3M
5	\$1.0M	\$0.9M	-\$0.1M	\$2.0M	\$2.2M	\$0.2M
6	\$0.9M	\$0.2M	-\$0.7M	\$1.1M	\$0.8M	-\$0.3M
7	\$1.9M	\$1.3M	-\$0.6M	\$2.4M	\$1.8M	-\$0.6M
8	\$0.9M	\$0.7M	-\$0.2M	\$0.9M	\$0.7M	-\$0.2M
<b>SR Ttl</b>	<b>\$6.5M</b>	<b>\$4.9M</b>	<b>-\$1.6M</b>	<b>\$11.0M</b>	<b>\$9.3M</b>	<b>-\$1.8M</b>
<b>MAINTENANCE &amp; REPAIR</b>						
9	\$1.0M	\$0.9M	\$0.0M	\$3.1M	\$1.1M	-\$2.0M
10	\$0.2M	\$0.1M	-\$0.1M	\$0.7M	\$0.6M	-\$0.1M
11	\$0.6M	\$0.2M	-\$0.4M	\$1.6M	\$1.8M	\$0.1M
12	\$2.3M	\$0.6M	-\$1.7M	\$2.9M	\$1.1M	-\$1.8M
13	\$0.0M	-\$0.3M	-\$0.3M		\$0.2M	\$0.2M
14	\$0.3M	\$0.1M	-\$0.3M	\$0.4M	\$0.2M	-\$0.2M
15	\$0.1M	\$0.1M	\$0.0M	\$0.2M	\$0.2M	\$0.1M
16	\$0.9M	\$0.4M	-\$0.5M	\$1.4M	\$1.1M	-\$0.3M
17	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
<b>MR Ttl</b>	<b>\$5.4M</b>	<b>\$2.3M</b>	<b>-\$3.1M</b>	<b>\$10.3M</b>	<b>\$6.2M</b>	<b>-\$4.1M</b>
<b>CONGESTION RELIEF</b>						

18	\$1.6M	\$0.5M	-\$1.1M	\$16.2M	\$12.4M	-\$3.8M
19	\$0.4M	\$0.3M	-\$0.1M	\$1.9M	\$1.6M	-\$0.3M
20	\$0.4M	\$0.2M	-\$0.2M	\$2.1M	\$1.6M	-\$0.5M
21	\$0.3M	\$0.2M	-\$0.1M	\$1.4M	\$1.0M	-\$0.3M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$1.3M	\$0.3M	-\$0.9M	\$1.5M	\$0.7M	-\$0.7M
24	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
25	\$1.6M	\$0.6M	-\$1.0M	\$3.0M	\$1.3M	-\$1.7M
26	\$0.8M	\$0.2M	-\$0.5M	\$0.8M	\$0.2M	-\$0.5M
27	\$0.2M	\$0.1M	-\$0.1M	\$0.2M	\$0.1M	-\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$1.1M	\$0.2M	-\$0.9M	\$1.8M	\$0.7M	-\$1.1M
30	\$0.4M	\$0.3M	-\$0.1M	\$0.4M	\$0.3M	-\$0.1M
<b>CR Ttl</b>	<b>\$7.9M</b>	<b>\$3.0M</b>	<b>-\$4.9M</b>	<b>\$29.1M</b>	<b>\$19.9M</b>	<b>-\$9.2M</b>
<b>Total</b>	<b>\$19.8M</b>	<b>\$10.2M</b>	<b>-\$9.6M</b>	<b>\$50.5M</b>	<b>\$35.4M</b>	<b>-\$15.1M</b>

# APPENDIX B: HOW TO USE THE LEVY DASHBOARD

**Reporting Dashboard**  
Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 9-year, \$930M levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Use these tabs to toggle between Levy categories

Use this drop-down menu to see data from each year of the Levy

Click this tab for finance information

Levy deliverable data

Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
1 Vision Zero corridors	0	1		
2 Safe Routes to School Projects	1	2		
3 Crosswalks repainted	187	2,050		
4 New traffic signals	1	0		
4 Regulatory street signs replaced	821	879		
5 Bike lane (miles)	0	0.27		
6 Sidewalk spot imp. (shim/bevel/curb repair)	6,829	5,974		
6 Sidewalks repaired, block equivalents	9,511	11,833		
6 Square footage of sidewalk repair	19,818	21,765		
7 Customer service req. curb ramp upgrades	2	26		
8 Neighborhood Street Fund	1	0		

**Reporting Dashboard**  
Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 9-year, \$930M levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Clicking on a program leads to more information about that program deliverables in the time period specified.

**Levy ID 2 | Safe Routes to School**  
Safe Routes 2021 through Q2

The program has met and exceeded the annual accomplishments for 2021, adding two more projects in Q2 in the Ashlyn Elementary and Madison School across zones. Deliverables include new projects added in 2021 by Q2 that are necessary projects. All projects built in 2021/2022 with three large scale projects in preparation for 2023.

**COMPLETED PROJECTS**

- Ashlyn Elementary (Q2)
- Madison School (Q2)
- Challenger (Q2)
- Daniel Boone Elementary School (Q2)
- Daniel Boone Elementary School (Q2)
- Edgewood School (Q2)
- Leahy Elementary (Q2)
- Queen Anne Elementary (Q2)
- Rainier Beach High School (Q2)
- Thurston Creek Elementary School (Q2)
- Washelli Building (Cascadia Range) (Q2)
- Washelli School (Q2)

**FINANCIAL STATUS**

	Move Seattle	All Funds
Planned	\$1,500	\$4,817
Actual	\$1,091	\$4,817
Unplanned	\$1,109	\$0.00
YTD Budget Variance	\$1,091	\$0.00
YTD Budget Var %	\$1,091	\$0.00

**PERFORMANCE DETAILS**

Safe Routes to School Projects  
Planned: 9  
Completed: 9

Reporting Period: 2021 through Q2

Enjoying Park Road's School project



## APPENDIX C: 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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