

A worker in a high-visibility vest and hard hat is sweeping a road next to a large truck. The scene is overlaid with a blue gradient.

# Q3 2022 Levy to Move Seattle Report

Levy Oversight Committee

December 6, 2022

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# Presentation Purpose

- Inform LOC about Q3 2022 Levy achievements & financial summary
- Provide overview of budget vs. spend plan
- Show proposed Levy investments that were adopted in 2023-2024 budget

# Reminder

## LOC Purpose



Monitor revenues, expenditures, and program and project implementation



Advise the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns



May make recommendations to the Mayor and City Council regarding the spending of Levy Proceeds



Annually review SDOT's program and project priorities, spending, and revised financial plans

# Reminder: Levy Categories



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



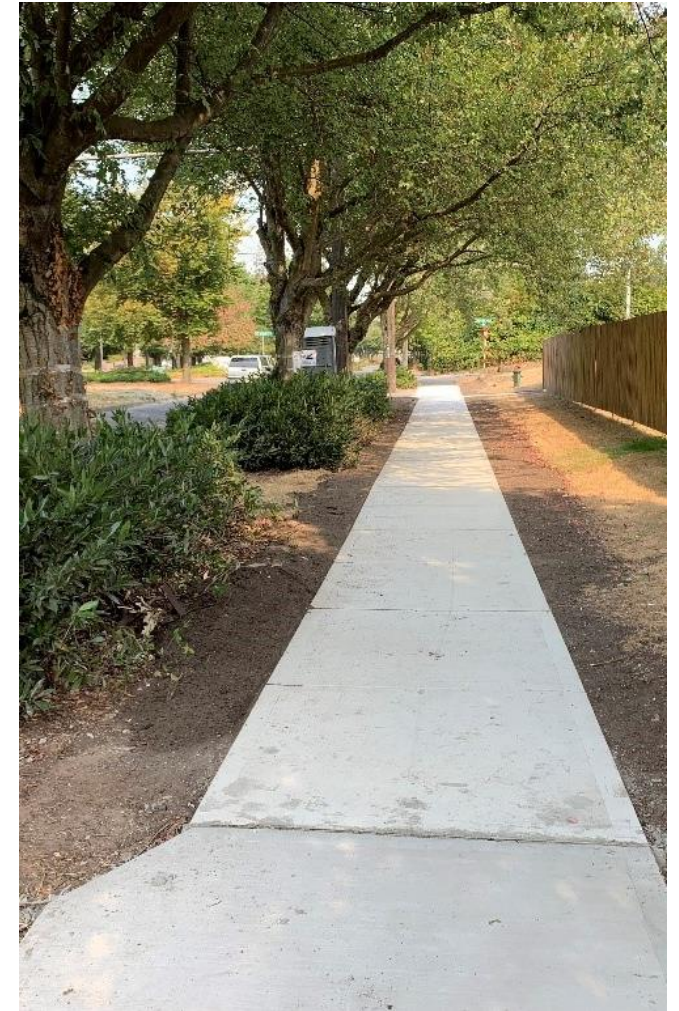
Reduce the backlog of maintenance and repair work along major arterials and the busiest Seattle streets.



**Enhance transportation choices**  
throughout the network

# Safe Routes

- Completed work on **Sand Point Way NE**, consisting of new sidewalks, curb bulbs, crossings, and more, and made progress on **Lake City Way** and **23rd Ave E** Vision Zero projects
- Repaired **6 blocks of sidewalks** and upgraded over **330 curb ramps** throughout the city
- Installed a **new pedestrian signal** near Roosevelt High School on 12th Ave NE and NE 67th St



*Before (Left) and after (right) sidewalk repair on Beacon Ave S & Cheasty Blvd S*

# Safe Routes

- **Rebuilt the traffic signal** at 6th Ave and University St, installed a **new traffic signal** at 1st Ave and Battery St, and installed **two new signals** as part of the 23rd Ave E project
- Added **protected bikes lanes** on NE 40th St and SW Andover St, and a **neighborhood greenway** connecting the Interurban Trail, Viewlands Elementary School, and Carkeek Park
- Completed one **Neighborhood Street Fund project** on Beacon Ave S, including new ADA curb ramps, curb bulbs, flashing crosswalk beacon, sidewalk and driveway repair, drainage work



*New signal at E Lynn St and 23<sup>rd</sup> Ave E*

# Maintenance and Repair

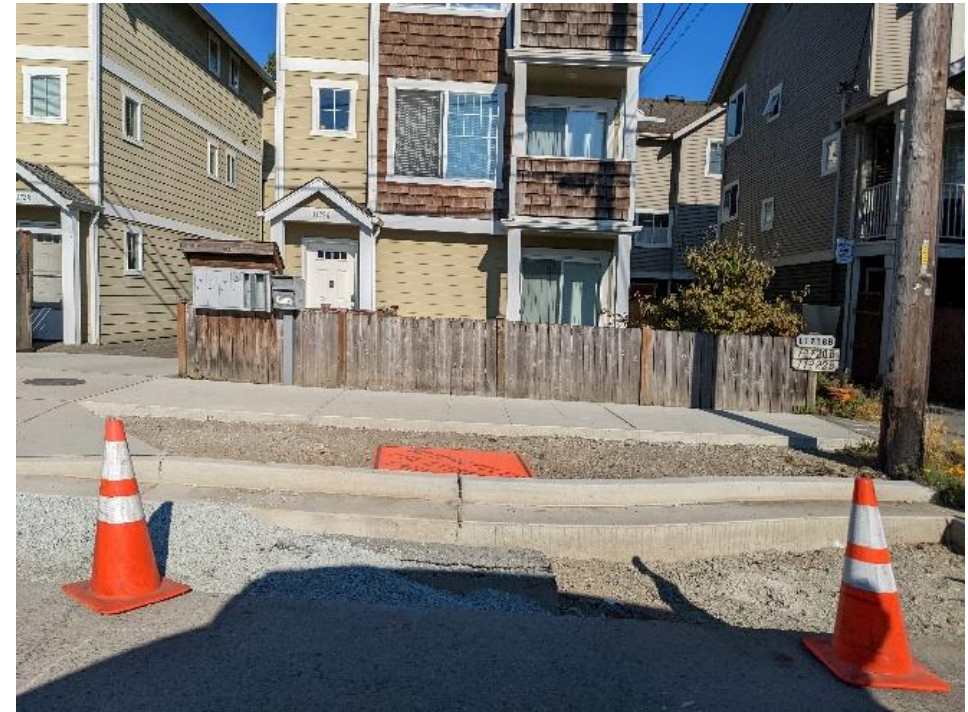
- **Repaved nearly 10 lane-miles** and made 58 paving spot improvements
- Completed **design of two seismic retrofits:** 15th Ave NE/NE 105th St bridge and McGraw St bridge
- **Repaired three stairways:** W Dravus St between 9th and 10th Ave W; S Holgate St at 16th Ave S; and SW Findlay St between 37th and 38th Ave SW
- **Pruned 835 trees** for visibility and safety throughout the city



*Before (top) and after (bottom) paving on 4th Ave S between Industrial and S Spokane streets.*

# Congestion Relief

- Continued construction on **three major transit corridor projects**: Route 44, Route 7, and the Madison RapidRide G Line
- Completed **seven new crossing improvements** across major streets throughout the city to improve safety for people walking and rolling
- Continued construction on **new sidewalks** on Greenwood Ave N, on a new stairway on S Henderson St in Rainier Beach, and began sidewalk construction in South and West Seattle along S Henderson, SW Barton, and S Rose Streets



*Paving on Madison St as part of the RapidRide G Line project (top) and new sidewalks under construction in Greenwood (bottom)*



# Congestion Relief

- Restriped Diagonal Ave S from Duwamish Waterway to East Marginal Way S to improve freight movement
- Completed **four transit spot improvements** throughout the city to make waiting for and riding the bus more comfortable and efficient
- Added over **3 miles to our Intelligent Transportation Systems (ITS) network** as part of the University of Washington Multimodal Integrated Corridor - Mobility for All (MICMA) project
- Made **four spot improvements** to improve safety and visibility of people biking

*New red bus lane on Pine St (top) and Beacon Ave Path repaving to address tree root and weather damage to the asphalt surface*



# Reminder: Budget vs. Spend Plan

- Spend Plan  $\neq$  Budget

- Budget is the funding available for a program during the year
- Spend Plan is how much of the funding we expect to use throughout the year
- In Capital Improvement Programs (CIP) unspent budget is available the following year, we call this "carryforward" and it is captured in the following year's spend plan

- Common reasons for spend plan variances

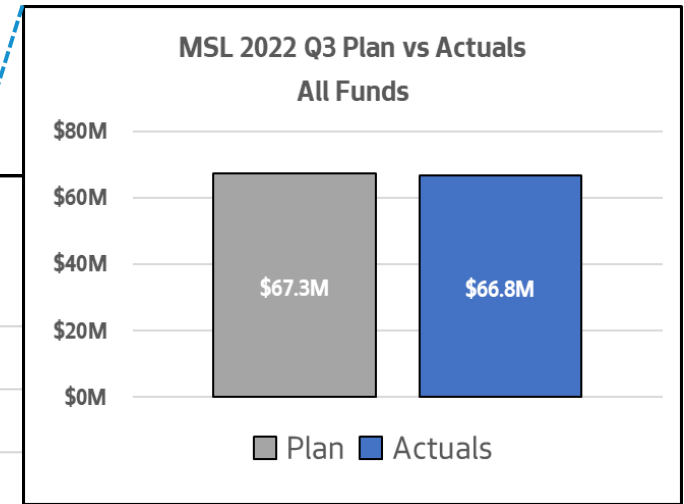
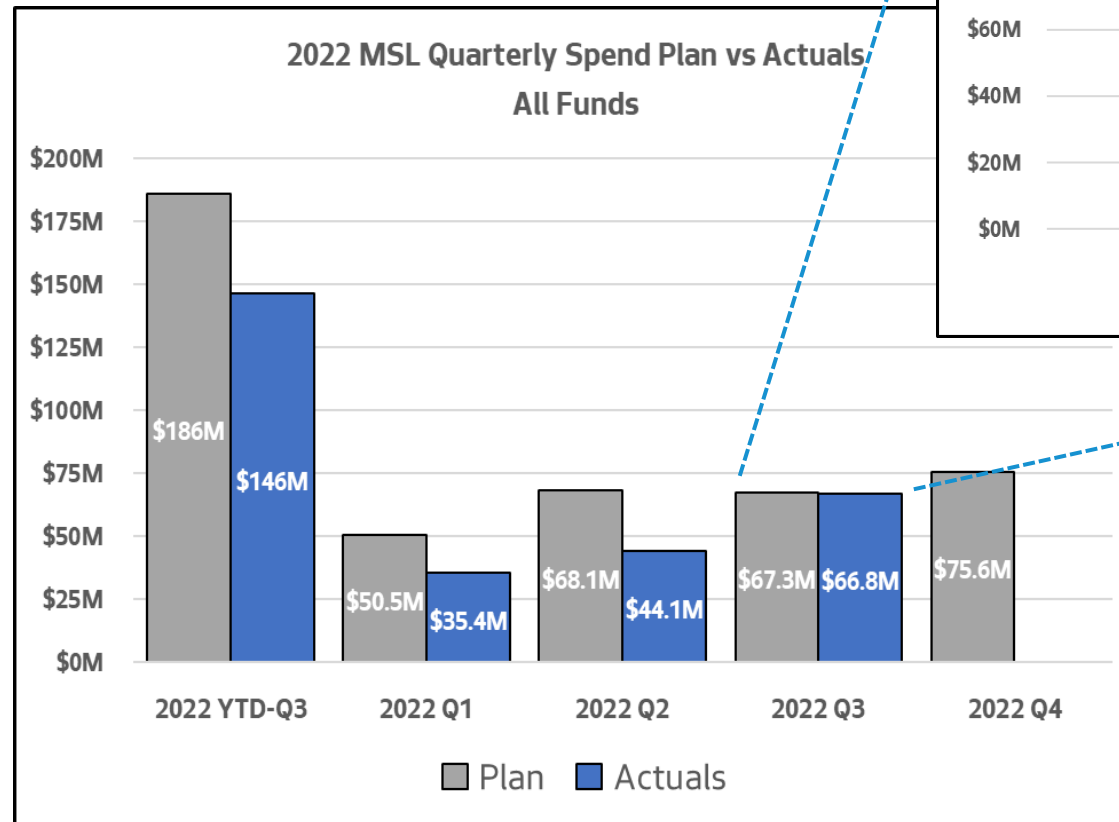
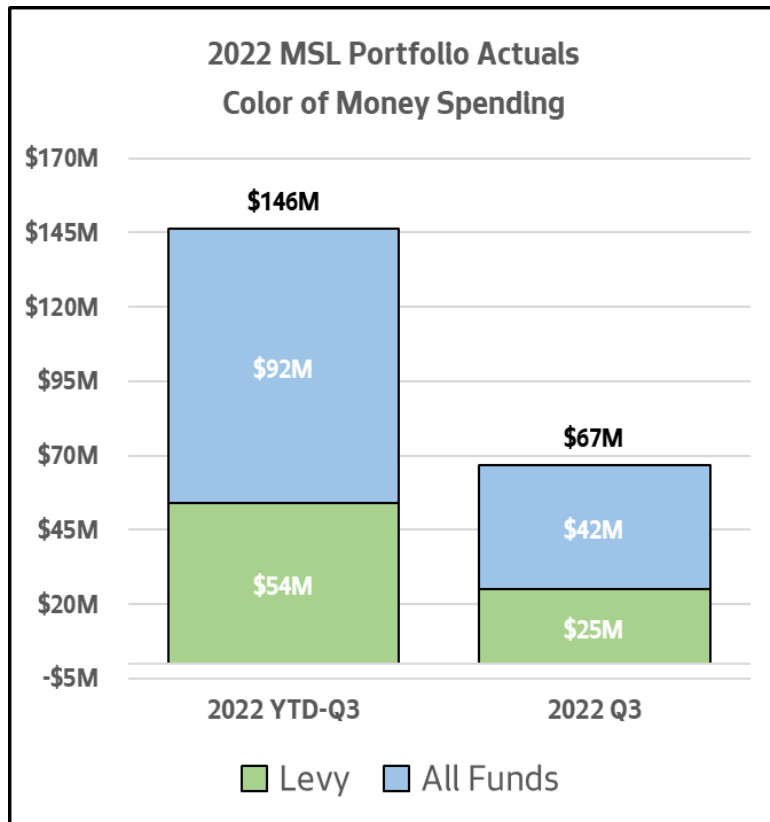
- Schedule delays, crew availability, supply chain issues, external factors (e.g., labor strikes), efficiencies that allowed for the project to be delivered under plan - savings

- What does spending under plan mean?

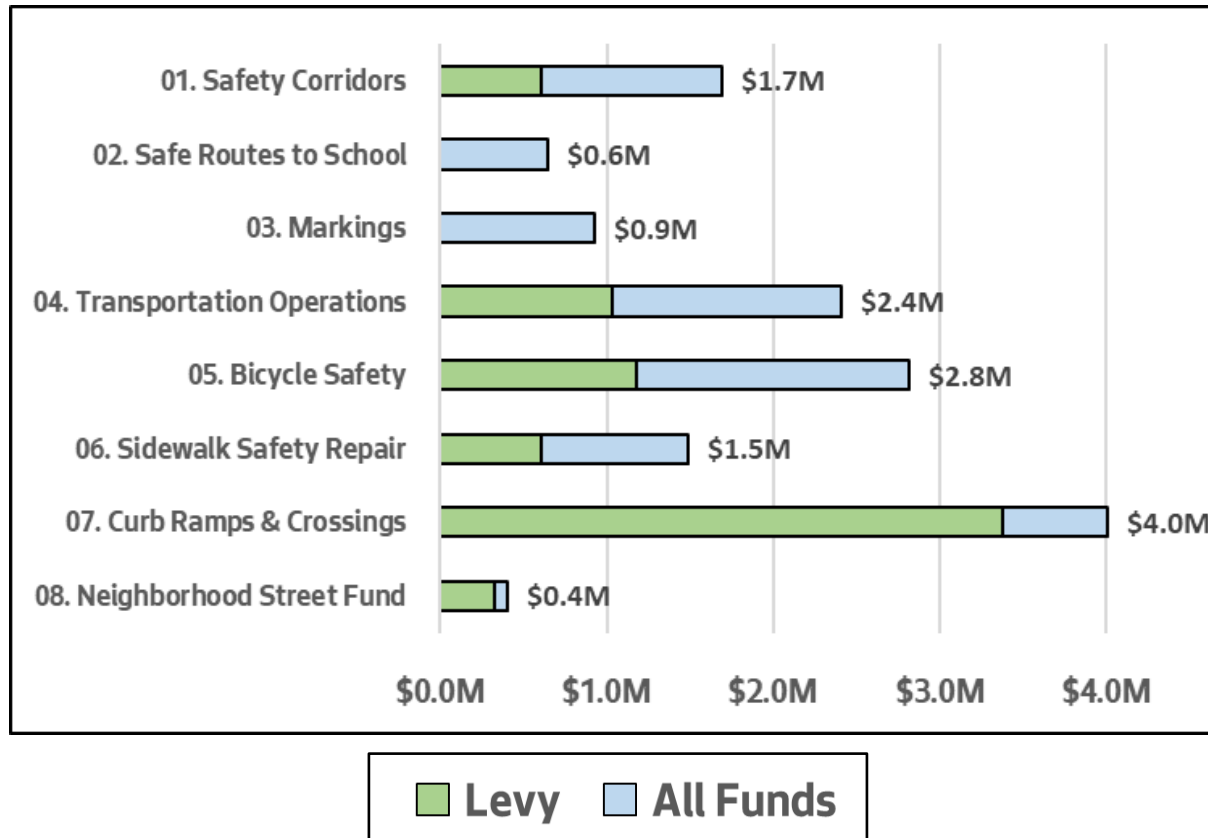
- Possibilities include that the project cost less to complete or was delayed

# Financial Summary - Q3 2022

- Invested \$67 million in Levy projects in Q3 2022, and \$146 million from Q1-Q3.
  - Smallest quarterly spend plan variance (<1%) for Move Seattle Levy
  - \$25M of Levy funds spent in Q3, and \$54M year to date through Q3



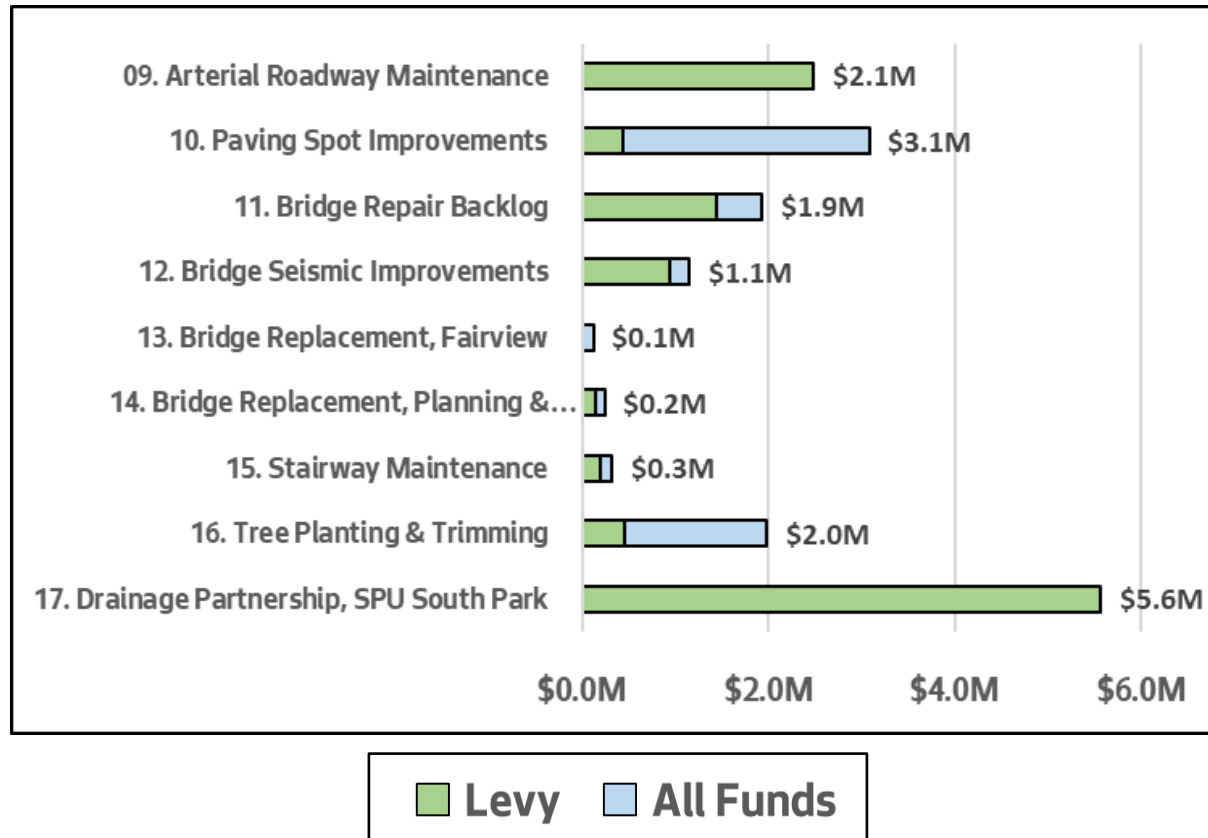
# Q3 2022 Spending - Safe Routes (\$14.3M)



## Projects with Highest Quarterly Spending

- 07. Curb Ramps
  - 2022 CSR Ramps \$1.4M
  - 2020 Legacy Curb Ramps \$1.0M
- 06. Sidewalk Safety Repair
  - Spot Repairs \$1.0M
- 05. Bicycle Safety
  - Melrose Promenade PBL \$1.0M
- 04. Transportation Operations
  - TOC Operations \$0.6M

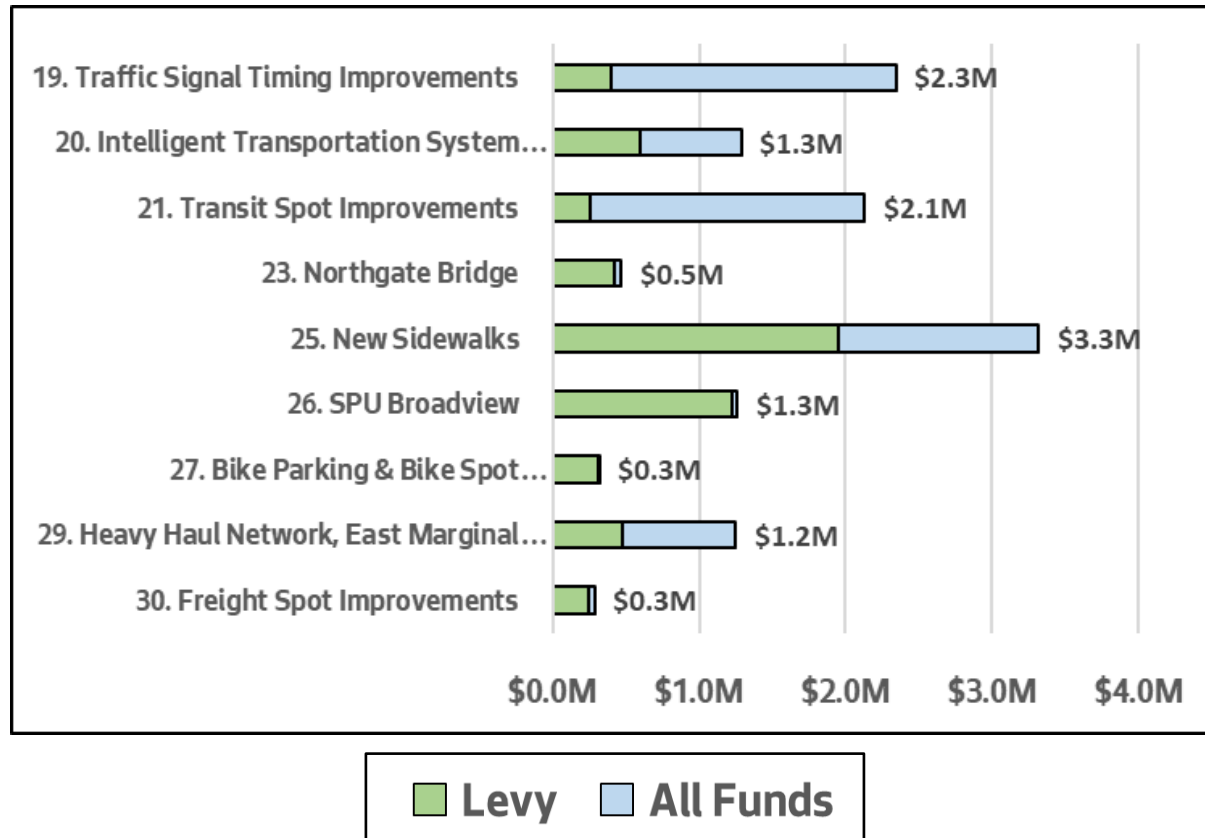
# Q3 2022 Spending - Maintenance & Repair (\$16.5M)



## Projects with Highest Quarterly Spending

- 17. Drainage Partnership - SPU
  - South Park Drainage \$5.6M
- 10. Paving Spot Improvements
  - Pavement Resurfacing \$2.2M
- 11. Bridge Repair Backlog
  - Bridge/Structures Maint \$1.5M
- 16. Tree Planting & Trimming
  - Urban Forestry Operations \$1.4M

# Q3 2022 Spending - Congestion Relief (\$36.0M)



## Projects with Highest Quarterly Spending

- 21. Transit Spot Improvements
  - Strategic Spot Imprv \$1.4M
- 25. New Sidewalks
  - Longfellow Creek \$1.1M
- 26. SPU Broadview
  - Greenwood Sidewalks \$1.1M
- 19. Traffic Signal Timing Improvements
  - Signal Maintenance \$0.9M
- 20. Intelligent Transportation Systems
  - Denny Way ITS \$0.8M

Note: Program 18. Multimodal Improvements not shown in this graphic, details included in next slide.

# Follow-Up: 2023-2024 Adopted Budget - Levy

- **Additions** to Levy portfolio from the 2023-2024 Proposed Budget

Item	MSL Program	Amount/Fund	Impact
Expand School Zone Camera Program	2. Safe Routes to School	2024: \$1M SSTPI	Increased funding for school safety projects.
Increase VLF by \$10	1. Safety Corridors	2024: \$2M VLF	Funding for pedestrian safety improvements.

- **Reductions** to Levy portfolio from the 2023-2024 Proposed Budget

Item	MSL Program	Amount/Fund	Impact
REET reduction	6. Sidewalk Safety Repair	2023: (\$2M) REET 2024: (\$2M) REET	Program can still meet Levy goals.

- **Other items** impacting Levy portfolio

Item	MSL Program	Amount/Fund	Impact
PBL Proviso	5. Bicycle Safety	\$1M Transportation Fund	Protected bike lane barrier improvements in Council District 2.

# Questions?





From the entire SDOT Team:  
**Thank you!**

