

LEVY TO MOVE SEATTLE 2021 ANNUAL REPORT



Published: March 2022

MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

The Levy to Move Seattle Annual Report reflects how together, we are building a city where you have safe, reliable, and sustainable options for how you travel, no matter where you live or work. These projects are as small as a repaired sidewalk or trimmed tree – or as large as a repaved road or new bike lane – and happened because of support and investment from Seattle voters.

As Mayor, I look forward to supporting this important work and aligning my vision for a connected and thriving One Seattle with the Levy Oversight Committee. There is challenging work ahead as we tackle infrastructure issues and continue to work towards our Vision Zero goal of zero traffic deaths and serious injuries on city streets. But thanks to the important progress made over the past year and captured in this report, my administration is ready to hit the ground running.

Together, we are building a transportation system that is more safe, sustainable, and equitable.

Sincerely,
Mayor Bruce Harrell



Dear Seattle,

I am pleased to share the Levy to Move Seattle 2021 Annual Report with you.

Our work reflects a continued commitment to delivering on promises we made to voters. We continue to improve and refine the way that we deliver projects equitably, prioritizing investments in communities most impacted by past and current transportation inequities.

Thanks to your investment in the Levy to Move Seattle, we finished miles of repaved roads, hundreds of new ADA curb ramps, thousands of sidewalk repairs, redesigned intersections that improve safety for people walking, rolling, and biking, and much more. Our bicycle network continues to expand, with new protected bike lanes and neighborhood greenways opening opportunities for people of all ages and abilities to ride across town. Seattle's Vision Zero goal to eliminate transportation-related serious injuries and fatalities on city streets by 2030 remains a top priority. I am proud of the work of SDOT crews who exceeded many annual goals with fundamental maintenance work to keep you moving safely and smoothly.

We are optimistic for what is to come in 2022. Thank you for trusting us to deliver an equitable transportation system that provides safe, dependable, affordable access to places and opportunities.

Sincerely,
Interim Director Kristen Simpson

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 Levy to Move Seattle Oversight Committee (LOC) detailing SDOT spending and performance on Levy to Move Seattle programs. It is intended to help facilitate the role of the LOC in monitoring revenues, expenditures, and program and project implementation.

HOW TO READ THIS REPORT

On the following pages, you will find SDOT's 2021 Year in Review, including performance and financial summaries for all 30 Levy programs. A summary is provided on pages 10-12, 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 2021 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 2021. Status indicators represent a deliverable category performance against the 2021 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, \$930 million (M) 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: Opening of the John Lewis Memorial Bridge in October 2021.

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EXECUTIVE SUMMARY

This report delivers a comprehensive summary of SDOT's 2021 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle.

2021 was a very big year for the Levy to Move Seattle, both for Levy programs and projects and for SDOT's overall reporting system to increase accountability and transparency.

- We launched our [new Tableau dashboard in Q1](#). This led to a new report format that is streamlined, efficient, and transparent. All data from each year of the Levy is now housed in this single, centralized dashboard.
- We completed two Vision Zero corridor projects, on 15th Ave S and 12th Ave S, and made progress on the Sand Point Way Vision Zero project.
- We installed 6.8 new miles of protected bike lanes (PBLs), including on 12th Ave S, 7th Ave, NE 43rd St, N 34th St, and many more. We also installed 0.27 new bike lane miles and 7.73 new Neighborhood Greenway miles.
- The new Fairview Ave N Bridge was completed in Q3. In addition to seismic and structural safety improvements, the new bridge offers mobility improvements for all travelers.
- In April, the Federal Transit Administration (FTA) allocated \$59.9 million in funding from the Small Starts Program to the Madison Bus Rapid Transit (BRT) – RapidRide G Line project, which will create a frequent and reliable public transportation line between 1st Ave and Martin Luther King Jr Way. We celebrated the start of construction on Madison BRT in Q3.
- We reached major construction milestones on the Delridge RapidRide H Line, working on remaining improvements such as roadway panel replacement, ADA-accessible curb ramps and sidewalks, new irrigation systems and landscaping, and new lane markings.
- In October, we completed construction and opened the John Lewis Memorial Bridge to people who walk, roll, and bike. The bridge improves access to communities, services, and opportunities on both sides of I-5 in Northgate and Licton Springs, including the new Link Light Rail station opened on the same day, and helps knit together a community historically divided by the freeway..
- This is in addition to many other achievements, including 24 blocks of new sidewalks, 45 transit spot improvements, 399 trees planted, 38.48 block equivalents of sidewalks repaired, 17,239 sidewalk spot improvements, and 2,500 crosswalks repainted (also known as remarking).

THANK YOU, LEVY OVERSIGHT COMMITTEE

Our commitment to transparency and accountability includes working closely with the Levy Oversight Committee. Our 2021 coordination with the Committee is summarized on the right. SDOT appreciates the time and service the Committee’s volunteers dedicate to Levy oversight. The Committee’s 2021 summary can be found in Appendix D.

| 2021 Levy Oversight Committee coordination by the numbers | |
|---|---------------------------------------|
| 10 | Full Committee meetings (all virtual) |
| 5 | Reports prepared and presented |
| 1 | Briefing memo transmitted |
| 1 | Committee member appointment |

2021: THE CURRENT ENVIRONMENT

As of the publication of this report, there is an ongoing general strike of concrete drivers and concrete plant workers in the Seattle area that involves companies that supply SDOT with concrete for many active construction projects. Several projects and programs have been affected, including some which have had to pause all concrete work until the strike is resolved. Where possible, SDOT is continuing other project work that does not rely on concrete. This is one of a few challenges that SDOT remains nimble in responding to in recent years, while maintaining a steadfast commitment to equitable Levy delivery. These challenges include an unprecedented global pandemic that affected both leveraged funding levels and staffing, and the unexpected closure of the West Seattle High-Rise Bridge in 2020 that created new bodies of work and temporarily redirected SDOT resources away from Levy projects.

BUDGET SUMMARY

| | MOVE SEATTLE | ALL FUNDS |
|---------------------|--------------|-----------|
| 2021 ADOPTED BUDGET | \$110.0M | \$251.0M |
| 2021 REVISED BUDGET | \$161.6M | \$501.0M |

SDOT began 2021 with an Adopted Budget for the Move Seattle portfolio, approved by the City Council, of \$251M. In addition, \$201.7M of appropriation authority carried over from unspent 2020 resources and an additional \$48.3M was allocated to the Levy throughout 2021. Additional funding allocated to Levy projects included \$2M for Bridge Repair Backlog, \$10M of funds collected through \$60 Vehicle License Fees (VLF) for transit improvements, \$2.25M of new \$20 VLF proceeds for Vision Zero and sidewalk safety repair, and \$27.1M of additional grants primarily for multimodal projects. The total revised budget for the Move Seattle portfolio in 2021 was \$501M.

EXPENDITURES SUMMARY

| | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|------------|
| 2021 TOTAL SPEND, ACTUALS | \$116.4M | \$216.4M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$548.3M | \$1,079.8M |

Since the beginning of the Levy, in 2016, SDOT has spent \$548.3M in Move Seattle funds and \$1,079.8M across all funds that support the Levy portfolio. In 2021, SDOT spent \$116.4M in Move Seattle Levy funds and \$216.4M from all funding sources.

Despite the ongoing challenges caused by the COVID-19 pandemic, the overall spend of \$216.4M represents some of the highest annual spending since the inception of the Levy, resulting in programs making substantial progress towards Levy goals and commitments. 2019 through 2021 had been anticipated to be peak years with respect to Levy spending. SDOT is projecting that 2022 will be another year of significant progress on Levy deliverables.

Figure 1: Annual Levy spending, 2016 through 2021



The leading expenditure subprograms in 2021, 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 10-12.

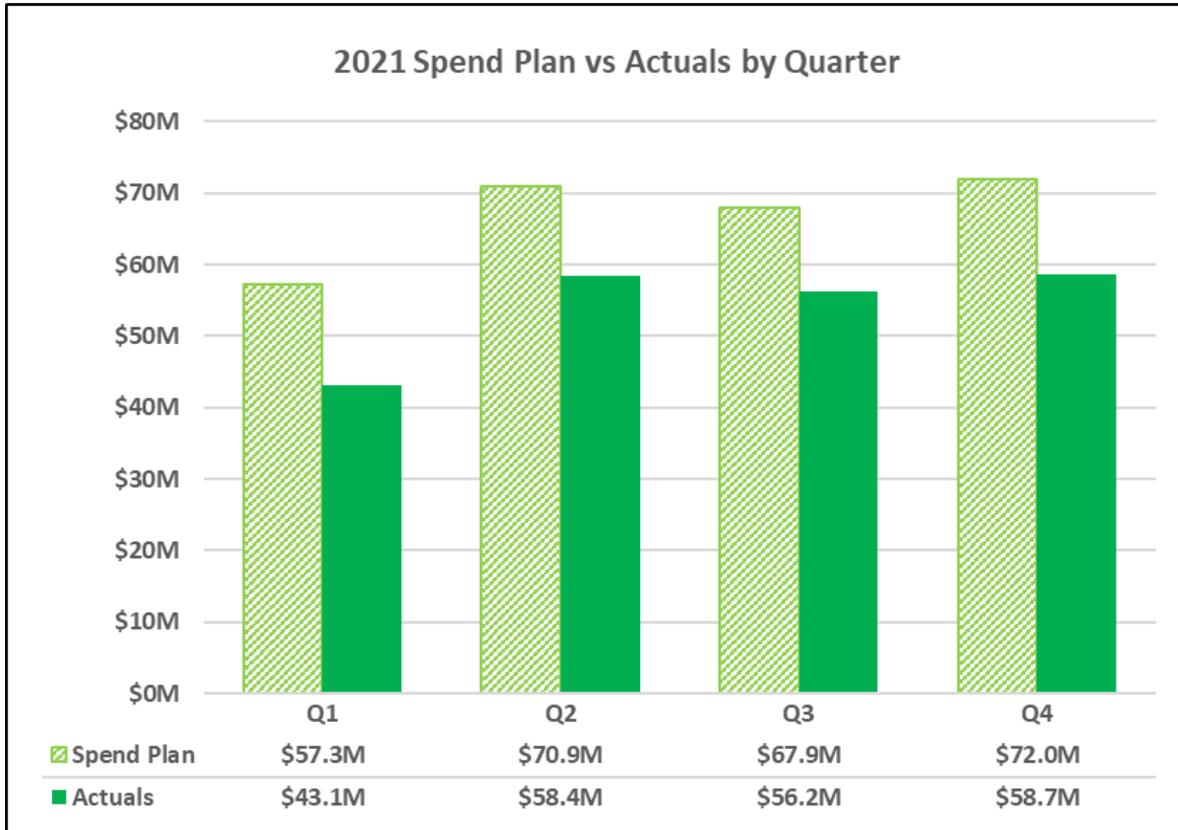
| | | |
|--|-----------|--------------|
| Safe Routes | \$ | 50.3M |
| 4) Transportation Operations | \$ | 9.7M |
| 5) Bicycle Safety | \$ | 14.9M |
| 7) Curb Ramps & Crossings | \$ | 10.4M |
| Maintenance & Repair | \$ | 66.5M |
| 9) Arterial Roadway Maintenance | \$ | 31.0M |
| 13) Bridge Replacement, Fairview | \$ | 10.2M |
| Congestion Relief | \$ | 99.6M |
| 18) Multimodal Improvements (Delridge) | \$ | 43.5M |
| 23) Northgate Bridge | \$ | 19.4M |
| 25) New Sidewalks | \$ | 13.5M |



SPEND PLAN & FINANCIAL RESULTS

Although new annual appropriation from the City Council and carryforward of the prior year’s unspent funding represents the total funding that is legally available to spend in the current budget year, SDOT predicts the amount of spending that will occur throughout each year through the development of an annual spend plan. In early 2021, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the annual spend plan.

Figure 2: 2021 Spend Plan (\$268.1M) vs Actual Spending (\$216.4M) – All Funds



As shown in Figure 2, actual expenditures in 2021 totaled \$216.M, coming in \$51.7M below the planned amount. Many projects experienced delays and ultimately resulted in SDOT spending less than we had originally expected in 2021. Unspent resources will be programmed into future years of the Levy according to the annual delivery plans and project schedules for Levy programs.

Although we did not meet the planned spend in 2021, 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 spending than initially projected in those individual programs.

More information is available in Appendix C: Spending Variance Summary.

2021 PERFORMANCE SUMMARY

The following is a summary of Levy deliverables each year from the beginning of the Levy in 2016 to 2021, as well as cumulative totals. Status indicators represent a deliverable category's performance against the 2021 planned accomplishment. Deliverables are only counted when fully complete. Find more detailed information for each program in the 2021 Year In Review.

STATUS INDICATORS

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

| ID | LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 Planned | TOTAL TO-DATE |
|--------------------|-------------------------------------|-------|-------|-------|-------|-------|---------|--------------|---------------|
| Safe Routes | | | | | | | | | |
| 1 | Vision Zero corridors | 4 | 3 | 3 | 6 | 3 | 2 ✗ | 3 | 21 |
| 1 | Miles of speed limit signs replaced | 0 | 0 | 0 | 0 | 265 | 47 ✓✓ | 0 | 312 |
| 2 | Safe Routes to School Projects | 16 | 31 | 41 | 29 | 16 | 22 ✓✓ | 9 | 155 |
| 3 | Crosswalks repainted | 835 | 1,771 | 1,564 | 1,508 | 500 | 2500 ✓✓ | 1,500 | 8,678 |
| 3 | Arterial lane-miles repainted | 568 | 566 | 566 | 566 | 323 | 566 ✓✓ | 560 | 3,155 |
| 4 | New traffic signals | 4 | 3 | 3 | 3 | 2 | 3 ✓ | 3 | 18 |
| 4 | Traffic signal improvements | 10 | 17 | 12 | 10 | 9 | 11 ✓✓ | 10 | 69 |
| 4 | Traffic spot improvements | 11 | 10 | 14 | 14 | 10 | 10 ✓ | 10 | 69 |
| 4 | Corridors optimized | 5 | 5 | 5 | 6 | 5 | 5 ✓ | 5 | 31 |
| 4 | Regulatory street signs replaced | 3,582 | 3,300 | 4,222 | 4,730 | 3,046 | 3000 ✓ | 3,000 | 21,880 |
| 5 | Protected bike lane (miles) | 2.40 | 4.17 | 2.34 | 5.82 | 2.16 | 6.8 ✓✓ | 4-6 | 23.69 |
| 5 | Neighborhood Greenway (miles) | 1.82 | 2.19 | 7.92 | 5.96 | 1.08 | 7.73 ✓ | 5-9 | 26.70 |
| 5 | Bike lane (miles) | 3.17 | 0 | 0 | 0.63 | 0.05 | 0.27 ✓✓ | 0.15-0.25 | 4.12 |

| | | | | | | | | | | |
|-------------------------------|--|--------|--------|--------|--------|--------|--------|----|-------------|---------|
| 6 | Sidewalks repaired, block equivalents | 42.55 | 11.87 | 23.70 | 29.01 | 18.12 | 38.48 | ✓✓ | 5-15 | 163.73 |
| 6 | Square footage of sidewalk repair | 85,100 | 23,740 | 47,400 | 58,012 | 36,240 | 76,966 | | N/A | 327,458 |
| 6 | Sidewalk spot imp. (shim/bevel/curb repair) | 2,613 | 2,709 | 10,746 | 12,269 | 5,964 | 17,239 | ✓✓ | 1,000-5,000 | 51,540 |
| 7 | Curb ramp upgrades | 108 | 177 | 155 | 201 | 311 | 210 | ✓✓ | 150-200 | 1,162 |
| 8 | Neighborhood Street Fund: Discrete projects, refer to page 26. | | | | | | | | | |
| Maintenance and Repair | | | | | | | | | | |
| 9 | Lane-miles repaved (contractor) | 25.9 | 25.4 | 7.5 | 27.2 | 18 | 12.8 | ✗ | 25.8 | 116.8 |
| 10 | Lane-miles repaved (crew) | 10.7 | 7.16 | 8.4 | 8.3 | 3.85 | 8.52 | ✓✓ | 3.7-5.1 | 46.93 |
| 10 | Paving spot improvements | 67 | 60 | 70 | 66 | 37 | 73 | ✓✓ | 35 | 373 |
| 11 | Bridge spot repairs completed | 340 | 479 | 418 | 457 | 366 | 374 | ✓✓ | 350 | 2,434 |
| 12 | Bridge Seismic Improvements: Discrete project, refer to page 31. | | | | | | | | | |
| 13 | Fairview Bridge: Discrete project, refer to page 32. | | | | | | | | | |
| 14 | Bridge Replacement, Planning & Design: Discrete project, refer to page 34. | | | | | | | | | |
| 15 | Stairway rehabilitation projects | 6 | 5 | 6 | 5 | 6 | 5 | ✓ | 5 | 33 |
| 16 | Trees planted | 452 | 338 | 237 | 479 | 387 | 399 | ✓✓ | 300 | 2,292 |
| 16 | Trees pruned (trimmed) | 5,785 | 5,213 | 5,412 | 4,622 | 4,194 | 4,131 | ✓✓ | 4,000 | 29,357 |
| 16 | Trees removed | 186 | 146 | 187 | 209 | 194 | 169 | | N/A | 1,091 |
| 16 | Landscape maintained | 1,346 | 1,343 | 1,863 | 1,516 | 1,190 | 1,695 | ✓✓ | 1,000 | 8,953 |
| 16 | Tree or vegetation obstructions removed | 443 | 837 | 489 | 480 | 206 | 247 | 🔍 | 300 | 2,702 |
| 17 | SPU - South Park: Discrete project, refer to page 39. | | | | | | | | | |
| Congestion Relief | | | | | | | | | | |
| 18 | Multimodal Improvements: Discrete projects, refer to page 41. | | | | | | | | | |
| 19 | Signal major maintenance | 18 | 15 | 8 | 10 | 5 | 5 | ✓ | 5-15 | 61 |

| | | | | | | | | | | |
|----|--|------|------|------|-------|-------|-------|----|-------|--------|
| 19 | Signal diagnostic evaluations | 250 | 266 | 75 | 309 | 291 | 250 | ✓ | 250 | 1,441 |
| 19 | Signal preventative maintenance | 807 | 786 | 750 | 799 | 775 | 775 | ✓ | 775 | 4,692 |
| 20 | Miles of arterial added to ITS system | 9.50 | 7.80 | 28.0 | 22.60 | 21.46 | 11.25 | ✓✓ | 10 | 100.61 |
| 21 | Transit spot improvements | 26 | 23 | 24 | 32 | 47 | 45 | ✓✓ | 20 | 197 |
| 22 | Light Rail Connections, Graham St: Discrete project, refer to page 46. | | | | | | | | | |
| 23 | Northgate Bridge: Discrete project, refer to page 47. | | | | | | | | | |
| 24 | Light Rail Connections, Accessible Mt Baker: Discrete project, refer to page 49. | | | | | | | | | |
| 25 | Blocks of new sidewalk built | 8.3 | 42 | 34.8 | 48 | 27.3 | 24 | ✓ | 24-44 | 184 |
| 25 | Crossing improvements | 18 | 15 | 13 | 18 | 15 | 22 | ✓✓ | 16 | 101 |
| 26 | SPU Broadview: Discrete project, refer to page 52. | | | | | | | | | |
| 27 | Bike parking spaces added | 622 | 466 | 306 | 116 | 20 | 68 | ✓✓ | 0-5 | 1,598 |
| 27 | Urban trail and bikeway spot imp. | 10 | 12 | 12 | 15 | 6 | 10 | ✓✓ | 8 | 65 |
| 28 | Partnership Improvements, Lander Overpass: Discrete project, refer to page 54. | | | | | | | | | |
| 29 | Heavy Haul, East Marginal Way: Discrete project, refer to page 55. | | | | | | | | | |
| 30 | Freight spot improvements | 6 | 5 | 5 | 5 | 5 | 8 | ✓✓ | 5 | 34 |

2021 IN REVIEW

SAFE ROUTES

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

| ID | Levy program name | Page |
|----|---------------------------|------|
| 1) | Safety Corridors | 15 |
| 2) | Safe Routes to School | 17 |
| 3) | Markings | 18 |
| 4) | Transportation Operations | 20 |
| 5) | Bicycle Safety | 21 |
| 6) | Sidewalk Safety Repair | 24 |
| 7) | Curb Ramps & Crossings | 25 |
| 8) | Neighborhood Street Fund | 26 |

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 | 30 |
| 12) | Bridge Seismic Improvements | 31 |
| 13) | Bridge Replacement, Fairview | 32 |
| 14) | Bridge Replacement, Planning & Design | 34 |
| 15) | Stairway Maintenance | 36 |
| 16) | Tree Planting & Trimming | 38 |
| 17) | Drainage Partnership, Seattle Public Utilities (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 | 46 |
| 23) | Northgate Bridge | 47 |
| 24) | Light Rail Connections, Accessible Mt Baker | 49 |
| 25) | New Sidewalks | 50 |
| 26) | SPU Broadview | 52 |
| 27) | Bike Parking & Bike Spot Improvements | 53 |
| 28) | Partnership Improvements, Lander Overpass | 54 |
| 29) | Heavy Haul Network, East Marginal Way | 55 |
| 30) | Freight Spot Improvements | 56 |



SAFE ROUTES

Above: Constructing a new signal at NE 125th St and 28th Ave NE.
Below: Loyal Heights Elementary School families using a new crosswalk across 32nd Ave NW.



1 SAFETY CORRIDORS

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

SUMMARY

This program did not meet 2021 planned accomplishments, but has exceeded the overall Levy commitment of completing 12-15 safety corridor projects on our highest-crash streets throughout the life of the Levy. SDOT completed two of the three planned Vision Zero corridor projects in 2021. On 15th Ave S, SDOT made improvements to increase safety, including changes to the intersection connecting 15th Ave S, S Columbian Way, and S Oregon St. On 12th Ave S, SDOT improved connections and safety for people walking, rolling, and biking. Among other changes, the project included a new protected northbound left turn signal at S Weller St, and left turn restrictions northbound at S King St and southbound at S Weller St. Lake City Way Corridor Improvements were underway in 2021 and are currently delayed by concrete availability.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|-------------------------------------|------|------|------|------|------|------|--------------|---------------|
| Vision Zero corridors | 4 | 3 | 3 | 6 | 3 | 2 | 3 | 21 |
| Miles of speed limit signs replaced | n/a | n/a | n/a | n/a | 265 | 47 | 0 | 312 |

PERFORMANCE DETAILS

Completed 2021 projects:

- 12th Ave S Safety Corridor Phase 2 (Q2)
- 15th Ave S/Columbian Way Improvements (Q4)

Remaining projects and status:

- Lake City Way Corridor Improvements: Ongoing work, including sidewalks and striping, is anticipated to be completed by Q2 2022.

FINANCIAL REPORT – 2021

| 01. Safety Corridors | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.0M | \$3.7M |
| REVISED BUDGET | \$2.9M | \$9.1M |
| 2021 SPEND PLAN | \$2.1M | \$4.1M |
| 2021 TOTAL SPEND, ACTUALS | \$2.2M | \$2.8M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$16.6M | \$19.9M |

1 SAFETY CORRIDORS, CONTINUED

Project Spotlight: 15th Ave S/Columbian Way Improvements



Part of this project included a new pedestrian-friendly peninsula, new curb bulbs, and improved connections for bicycles at the 15th Ave S and S Columbian Way intersection, shown here.

One community member said, "I just wanted to voice my support for the improvements that will be going in at the intersection of 15th Ave S and S Oregon. My family and I live a block away at 14th Ave S and S Oregon and use this intersection almost daily, primarily as pedestrians and bicyclists to get to MacPhersons' and to Jefferson Park. My son is a student at Mercer Middle School and walked to school daily when it was in session. My fiancé rides her bike daily to her business down in Columbia City. Having the intersection's pedestrian and bicycling features improved will be a major upgrade for our daily life."

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 2021 planned accomplishments. SDOT completed 22 Safe Routes to School projects this year to encourage safe walking, rolling, and biking to school. Improvements included crossing improvements, speed humps and cushions, flashing lights/beacons at crossings, and signage.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|--------------------------------|------|------|------|------|------|-------|--------------|---------------|
| Safe Routes to School projects | 16 | 31 | 41 | 29 | 16 | 22 ✓✓ | 9-12 | 155 |

PERFORMANCE DETAILS

Projects were completed at the following schools in 2021:

- Daniel Bagley Elementary School (Q1)
- Catharine Blaine K-8 (Q1)
- Chief Sealth HS (Q1)
- Decatur Elementary School (Q1)
- Thornton Creek Elementary School (Q1)
- Genesee Hill Elementary (Q1)
- Ingraham High School (Q1)
- Loyal Heights Elementary (Q1)
- Queen Anne Elementary (Q1)
- Rainier Beach High School (Q1)
- Webster Building/Licton Springs K-8 (Q1)
- Arbor Heights Elementary (Q2)
- Westside School (Q2)
- Eckstein Middle School (Q3)
- Mercer Middle School (Q3)
- St. Matthew School (Q3)
- Laurelhurst Elementary (Q3)
- Garfield High School (Q4)
- Laurel Academy (Q4)
- Leschi Elementary School (Q4)
- Rainier Beach High School (Q4)
- Salish Sea Elementary (Q4)

FINANCIAL REPORT – 2021

| 02. Safe Routes to School | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.0M | \$4.5M |
| REVISED BUDGET | \$1.0M | \$6.2M |
| 2021 SPEND PLAN | \$1.0M | \$6.0M |
| 2021 TOTAL SPEND, ACTUALS | \$0.4M | \$3.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$3.4M | \$21.1M |

3 MARKINGS

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

SUMMARY

This program exceeded 2021 planned accomplishments. The plan was to repaint 1,500 crosswalks and repaint 560 arterial street lane-miles. In addition, SDOT made up for 1,000 crosswalks unable to be repainted in 2020 due to staffing constraints as described in the [2020 Annual Report](#).

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|-------------------------------|------|-------|-------|-------|------|----------|--------------|---------------|
| Crosswalks Repainted | 835 | 1,771 | 1,564 | 1,508 | 500 | 2,500 ✓✓ | 1,500 | 8,678 |
| Arterial lane-miles repainted | 568 | 566 | 566 | 566 | 323 | 566 ✓✓ | 560 | 3,155 |

FINANCIAL REPORT – 2021

| 03. Markings | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.3M | \$1.5M |
| REVISED BUDGET | \$1.8M | \$2.3M |
| 2021 SPEND PLAN | \$1.4M | \$1.4M |
| 2021 TOTAL SPEND, ACTUALS | \$1.9M | \$2.2M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$4.9M | \$9.6M |

3 MARKINGS, CONTINUED

Program Spotlight: Markings



Each crosswalk in the city gets re-painted at least once every four years. In a given year, SDOT crews remark one quarter of the crosswalks in each of Seattle's City Council districts. While Seattle's crosswalks and most other road markings are made of liquid thermoplastic (a more durable product than paint), the yellow and white lines that in the middle of the street are made of paint. These lines get re-stripped each year on Seattle's main arterial roads.

4 TRANSPORTATION OPERATIONS

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

SUMMARY

This program met 2021 planned accomplishments. This is work done by our Signals, Signs & Markings, and Concrete & Asphalt crews. Notably, new traffic signals were installed at NE 125th St and 28th Ave NE; Martin Luther King Jr Way and E Alder St; and at W Marginal Way SW/Herrings House Park/SPU South Operations Facility (the West Marginal Way interim crossing). This signal provides safer access to those visiting the Duwamish Longhouse and people walking and biking on the Duwamish Trail.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|----------------------------------|-------|-------|-------|-------|-------|---------|--------------|---------------|
| New traffic signals | 4 | 3 | 3 | 3 | 2 | 3 ✓ | 3-4 | 18 |
| Traffic signal improvements | 10 | 17 | 12 | 10 | 9 | 11 ✓✓ | 10 | 69 |
| Traffic spot improvements | 11 | 10 | 14 | 14 | 10 | 10 ✓ | 10 | 69 |
| Corridors optimized | 5 | 5 | 5 | 6 | 5 | 5 ✓ | 5 | 31 |
| Regulatory street signs replaced | 3,582 | 3,300 | 4,222 | 4,730 | 3,046 | 3,000 ✓ | 3,000 | 21,880 |

FINANCIAL REPORT – 2021

| 04. Transportation Operations | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$8.3M | \$8.8M |
| REVISED BUDGET | \$8.2M | \$8.7M |
| 2021 SPEND PLAN | \$8.3M | \$9.3M |
| 2021 TOTAL SPEND, ACTUALS | \$9.0M | \$9.7M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$31.9M | \$62.1M |

5 BICYCLE SAFETY

Levy Commitment: Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network. Of the funds identified in this element, \$2M will be reserved for implementing bicycle improvements as part of the Accessible Mount Baker project.

SUMMARY

This program met 2021 planned accomplishments. The program exceeded planned work to build protected bike lanes. Some significant protected bike lane (PBL) projects included the Seattle Center to Waterfront connection, Phase 3 of the 4th Ave PBL, the W Green Lake Way PBL, and a PBL to connect to the new Northgate Link light rail station. New neighborhood greenways include those from Wedgwood to Roosevelt and Northgate to Pinehurst, making more connections between neighborhoods and schools. In May, SDOT [developed a video](#) to celebrate Bike Everywhere Month and the new bike connections available to Seattleites, many funded by the Levy.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|-------------------------------|------|------|------|------|------|------|--------------|---------------|
| Protected bike lane (miles) | 2.4 | 4.17 | 2.34 | 5.82 | 2.16 | 6.8 | ✓✓ 4-6 | 23.69 |
| Neighborhood Greenway (miles) | 1.82 | 2.19 | 7.92 | 5.96 | 1.08 | 7.73 | ✓ 5-9 | 26.70 |
| Bike lane (miles) | 3.17 | 0 | 0 | 0.63 | 0.05 | 0.27 | ✓✓ 0.15-0.25 | 4.12 |

PERFORMANCE DETAILS

Completed 2021 Projects:

- SRTS Wing Luke Connection NGW (S Kenyon St), 0.8 mi. (Q1)
- 12th Ave S PBL (King to S Charles Streets), 0.25 mi. (Q2)
- Union PBL (from 14th Ave E to MLK Way), 0.84 mi. (Q2)
- N 34th St PBL (Stone to Fremont), 0.33 mi. (Q2)
- Green Lake Park Loop PBL (NE 83rd - N 50th), 2.55 mi. (Q2)
- King St NGW, 1.05 mi. (Q2)
- Green Lake to Interurban NGW, N 83rd St, 0.25 mi. (Q2)
- Central Ridge NGW Phase 1, 18th Ave S, 0.75 mi. (Q2)
- Judkins Park Connection NGW, 0.26 mi. (Q2)
- N. 50th Bike Lane (Stone Ave N. to Phinney), 0.27 mi. (Q2)
- Seattle Center to Waterfront PBL, 0.35 mi. (Q3)
- 7th Ave (from Bell St to Blanchard) PBL, 0.1 mi. (Q3)
- 4th Ave Phase 3 (Madison/Dilling/Yesler/2nd) PBL, 0.53 mi. (Q3)
- NE 43rd (11-15th Ave NE/Brooklyn/NE 47th) PBL, 0.45 mi. (Q3)
- W Green Lake Way PBL, 0.46 mi. (Q3)
- Northgate Connection (92nd to 103rd Ave) PBL, 0.51 mi. (Q3)
- Wedgwood to Roosevelt (N 68th & NE 70th) NGW, 1.39 mi. (Q3)
- Northgate to Pinehurst (NE 103rd/12th NE) NGW, 1.3 mi. (Q3)
- 4th Ave PBL Phase 2B (Pine to Vine) PBL, 0.2 mi. (Q4)
- West Seattle Phase 2ab (SW Graham, 38th, Findlay, 42nd) NGW, 1.38 mi. (Q4)
- SRTS (Highland Pk Ph2a, 11th SW/Trenton) NGW, 0.55 mi. (Q4)

5 BICYCLE SAFETY, CONTINUED

Remaining projects and status: One mile of remaining project mileage is expected to be delivered throughout 2022.

FINANCIAL REPORT – 2021

| 05. Bicycle Safety | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|---------------------|------------------|
| ADOPTED BUDGET | \$6.2M | \$11.2M |
| REVISED BUDGET | \$10.2M | \$39.9M |
| 2021 SPEND PLAN | \$12.5M | \$25.2M |
| 2021 TOTAL SPEND, ACTUALS | \$7.2M | \$14.9M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$49.8M | \$78.8M |

5 BICYCLE SAFETY, CONTINUED

Project Spotlight: N 34th St PBL



Our vision is to make riding a bicycle a safe, comfortable, and integral part of daily life for people of all ages and abilities in Seattle. This year, SDOT built new protected bike lanes (PBLs), neighborhood greenways, safer intersection crossings, and connections to transit - including to three new Link Light Rail stations that opened in 2021. This also included the N 34th St PBL, shown above, which is part of a cross-country bike trail that will ultimately span 3,700 miles! One community member explained, *"I just want to say thank you for the new protected bike lane coming off the Fremont bridge, better onramp to the Burke, and SO MUCH SAFER bike lanes around Green Lake. I rely on my bike to get to and from work and you have dramatically improved my life."*

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 2021 planned accomplishments. Significant additional work was completed on sidewalk repairs and spot improvements. This was achieved in large part due to partnership projects with Program 9 (Arterial Roadway Maintenance), Program 5 (Bicycle Safety, through Neighborhood Greenways), and Program 1 (Vision Zero). Partnership projects accounted for 23.5 blocks of sidewalks accomplished.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---|--------|--------|--------|--------|--------|-----------|--------------|---------------|
| Sidewalks repaired, block equivalents | 42.55 | 11.87 | 23.70 | 29.01 | 18.12 | 38.48 ✓✓ | 5-15 | 163.73 |
| Square footage of sidewalk repair | 85,100 | 23,740 | 47,400 | 58,012 | 36,240 | 76,966 ✓✓ | N/A | 327,458 |
| Sidewalk spot imp. (shim/bevel/curb repair) | 2,613 | 2,709 | 10,746 | 12,269 | 5,964 | 17,239 ✓✓ | 1,000-5,000 | 51,540 |

FINANCIAL REPORT – 2021

| 06. Sidewalk Safety Repair | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$3.1M | \$3.1M |
| REVISED BUDGET | \$3.0M | \$3.9M |
| 2021 SPEND PLAN | \$3.2M | \$3.2M |
| 2021 TOTAL SPEND, ACTUALS | \$2.5M | \$4.0M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$10.6M | \$20.4M |

7 CURB RAMPS & CROSSINGS

Levy Commitment: Make curb ramp and crossing improvements at up to 750 intersections citywide, creating accessible routes for those with disabilities and for the elderly.

SUMMARY

This program exceeded the planned accomplishments in 2021. SDOT has refined the data collection process for this program to allow for more reporting of curb ramps constructed. In 2020 SDOT built 166 Customer Service-requested (CSR) curb ramps and 145 ADA Transition Plan curb ramps. In 2021, SDOT built 138 CSR curb ramps and 72 ADA Transition Plan curb ramps. This results in a revised 2020 annual total of 311 (see table below) and a 2021 annual total of 210. This does not include the many curb ramps delivered as part of other projects. For example, the Green Lake and Wallingford Paving & Multi-Modal Improvements project included the construction of nearly 500 curb ramps. [More information about SDOT's ADA curb ramp program is available online.](#)

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|--------------------|------|------|------|------|------|------|--------------|---------------|
| Curb ramp upgrades | 108 | 177 | 155 | 201 | 311 | 210 | ✓✓ 150-200 | 1,162 |

FINANCIAL REPORT – 2021

| 07. Curb Ramps & Crossings | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$5.1M | \$7.7M |
| REVISED BUDGET | \$6.7M | \$15.7M |
| 2021 SPEND PLAN | \$7.2M | \$14.5M |
| 2021 TOTAL SPEND, ACTUALS | \$4.0M | \$10.4M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$18.7M | \$36.8M |

8 NEIGHBORHOOD STREET FUND

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

SUMMARY

This program did not meet 2021 planned accomplishments, but is still on track to meet the Levy commitment of delivering 20-25 Neighborhood Street Fund (NSF) projects throughout the life of the Levy. The original plan was to complete construction on all 16 of the 2019-2021 NSF projects. However, eight projects have been delayed, primarily due to crew capacity limitations, and are either under construction or will be moving into construction and are scheduled to be completed in 2022.

PERFORMANCE REPORT

| PROJECTS SELECTED FOR THE 2019-2021 NSF CYCLE | | |
|---|------------------|------------------------|
| LEVY DELIVERABLE PROJECT | COUNCIL DISTRICT | 2021 STATUS |
| South Delridge Pedestrian Safety Enhancements | 1 | In construction |
| SW Barton St Pedestrian Safety Enhancements | 1 | Substantially complete |
| Delridge Neighborhood Greenway Safe Connections | 1 | Complete |
| 51st Ave S and Renton Ave S Traffic Safety Enhancements | 2 | In design |
| South Park and Georgetown Safe Connections | 2 | In design |
| Beacon Ave S Safety Enhancements | 2 | In construction |
| Andover and Dakota Pedestrian Safety Enhancements | 2 | In design |
| 15th Ave S & S Columbian Way <i>*delayed from 2016-18 Cycle, became part of larger 2021 project</i> | 2 | Complete |
| Broadway and John Street Signal | 3 | In design |
| NE 65th St Pedestrian Safety Enhancements | 4 | In construction |
| Little Brook Sidewalks | 5 | Substantially complete |
| NE 125th St Pedestrian Safety Enhancements | 5 | Complete |
| North Seattle School Crossing Safety Enhancements | 5 | Complete |
| 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements | 6 | In design |
| Yesler Way and 3rd Ave Sidewalk Repairs | 7 | In design |
| Denny-Stewart-Yale Pedestrian Enhancements | 7 | Complete (Q4 2020) |

FINANCIAL REPORT – 2021

| 08. Neighborhood Street Fund | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$5.1M | \$5.1M |
| REVISED BUDGET | \$7.1M | \$7.3M |
| 2021 SPEND PLAN | \$6.0M | \$6.0M |
| 2021 TOTAL SPEND, ACTUALS | \$2.7M | \$2.8M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$14.6M | \$16.9M |



MAINTENANCE AND REPAIR

Above: Completed paving and protected bike lane around Green Lake.
Below: Continued 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 did not meet 2021 planned accomplishments. In the summer, SDOT completed all major construction on the Green Lake and Wallingford Paving & Multi-Modal Improvements Project, which included major paving on the Green Lake Loop and N 80th St. Substantial progress was made on paving for the 15th Ave NE and Delridge Way SW projects but final completion was delayed and SDOT plans to complete both projects in 2022. These two projects will add approximately 13 miles in this category. Levy reporting only counts deliverables once fully complete, so these projects will be included in 2022 reporting.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------------|------|------|------|------|------|--------|--------------|---------------|
| Lane-miles repaved (contractor) | 25.9 | 25.4 | 7.5 | 27.2 | 18 | 12.8 X | 25.8 | 116.8 |

PERFORMANCE DETAILS

Completed 2021 Projects:

- Green Lake Loop, 8.4 lane miles (Q2)
- N 80th St, 4.4 lane miles (Q2)

Remaining projects and status:

- 15th Ave NE: Final work was delayed due to weather and expected to be substantially complete by Spring 2022.
- Delridge Way SW: Major construction elements were completed in 2021, including roadway paving. In 2022, the contractor plans to finish up minor work items like landscape establishment and transit amenities.

FINANCIAL REPORT – 2021

| 09. Arterial Roadway Maintenance | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.7M | \$11.2M |
| REVISED BUDGET | \$23.3M | \$42.0M |
| 2021 SPEND PLAN | \$23.8M | \$23.8M |
| 2021 TOTAL SPEND, ACTUALS | \$27.3M | \$31.0M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$137.8M | \$163.8M |

10 PAVING SPOT IMPROVEMENTS

Levy Commitment: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.

SUMMARY

This program exceeded 2021 planned accomplishments for both lane-miles repaved and paving spot improvements.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------|------|------|------|------|------|------|--------------|---------------|
| Lane-miles repaved (crew) | 10.7 | 7.16 | 8.4 | 8.3 | 3.85 | 8.52 | ✓✓ 3.7-5.1 | 46.93 |
| Paving spot improvements | 67 | 60 | 70 | 66 | 37 | 73 | ✓✓ 35 | 373 |

FINANCIAL REPORT – 2021

| 10. Paving Spot Improvements | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$4.7M | \$6.7M |
| REVISED BUDGET | \$3.1M | \$7.1M |
| 2021 SPEND PLAN | \$5.0M | \$7.1M |
| 2021 TOTAL SPEND, ACTUALS | \$5.0M | \$6.7M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$16.7M | \$32.4M |

11 BRIDGE REPAIR BACKLOG

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

SUMMARY

This program exceeded the 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|-------------------------------|------|------|------|------|------|--------|--------------|---------------|
| Bridge spot repairs completed | 340 | 479 | 418 | 457 | 366 | 374 ✓✓ | 350 | 2,434 |

FINANCIAL REPORT – 2021

| 11. Bridge Repair Backlog | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$5.2M | \$5.2M |
| REVISED BUDGET | \$4.8M | \$5.6M |
| 2021 SPEND PLAN | \$5.2M | \$7.2M |
| 2021 TOTAL SPEND, ACTUALS | \$4.8M | \$6.3M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$18.9M | \$29.6M |

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

This program did not meet 2021 planned accomplishments, which were to complete construction on 8th Ave/NW 133rd St Bridge and SW Andover Pedestrian Bridge. Construction on the 8th Ave NW/NW 133rd St Bridge began in 2022 and construction on the SW Andover Pedestrian Bridge started in fall of 2021. Pending resolution of the concrete strike, the SW Andover Pedestrian Bridge seismic retrofit is expected to be complete by Q2 2022 and the 8th Ave NW/NW 133rd St Bridge seismic retrofit is expected to be complete by Q3 2022.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------------|---|---------------------------------------|
| 8th Ave NW/NW 133rd St Bridge | Complete construction. | Preconstruction activities completed. |
| SW Andover Pedestrian Bridge | | In construction. |
| Delridge Way Pedestrian Bridge | Continue bid document preparation phase of project to move to AD and construction. | In design. |
| 15th Ave NE/NE 105th St Bridge | | |
| McGraw St Bridge | | |
| Admiral Way N Bridge | | |
| Admiral Way S Bridge | | |
| N 41st St Pedestrian Bridge | | |
| 15th Ave NW/Leary Way Bridge | | |
| W Howe St Bridge | None; construction completed 2020. | N/A |
| Cowen Park Bridge | | |
| Fremont Bridge | N/A; to fit the program budget these bridges were removed from the 2015 list. | N/A* |
| Ballard Bridge | | |
| 4th Ave S Main to Airport Way | | |
| 1st Ave S Viaduct/Argo Bridge | | |
| 4th Ave S Viaduct/Argo Bridge | | |

*Design and construction of repair work on 4th Ave S Viaduct/Argo Bridge is underway. SDOT maintains a commitment to these five remaining bridges and continues to explore ways to advance seismic retrofit through other funding and phasing approaches.

FINANCIAL REPORT – 2021

| 12. Bridge Seismic Improvements | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$6.5M | \$6.5M |
| REVISED BUDGET | \$10.1M | \$16.4M |
| 2021 SPEND PLAN | \$15.1M | \$15.2M |
| 2021 TOTAL SPEND, ACTUALS | \$4.0M | \$4.0M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$19.2M | \$23.1M |

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

The Fairview Ave N Bridge was completed in Q3. In addition to seismic and structural safety improvements, the Fairview Ave N Bridge offers improvements for all travelers. There are now sidewalks on both sides of the street and a protected 12-foot two-way bike lane on the west side of the bridge overlooking the water. The floating walkway along the water below the west side of the bridge has also been restored, and there are three new lookout platforms overlooking Lake Union. The bridge is a key part of the future route of the RapidRide J Line, and the construction incorporated anticipated design components needed to support that future connection.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|-----------------------------------|------------------------|-------------------------|
| Fairview Ave N Bridge Replacement | Complete construction. | Construction completed. |

FINANCIAL REPORT – 2021

| 13. Bridge Replacement, Fairview | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$3.0M | \$4.0M |
| REVISED BUDGET | \$11.1M | \$17.6M |
| 2021 SPEND PLAN | \$10.5M | \$17.7M |
| 2021 TOTAL SPEND, ACTUALS | \$6.8M | \$10.2M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$14.0M | \$49.7M |

13 BRIDGE REPLACEMENT, FAIRVIEW, CONTINUED

Project Spotlight: Fairview Ave N Bridge



SDOT was pleased to welcome neighbors to enjoy the new Fairview Ave N Bridge at an opening event on July 24. The department is grateful to all the partners who made this project possible. One project partner, Ashley Probart, Executive Director of the Transportation Improvement Board, said, *"It's exciting to be standing on this newly completed bridge which will help connect communities for decades to come. We're proud to have partnered with the City of Seattle on this project, which is the latest of 145 miles of transportation improvements that we've worked with to build together over the past 25 years."*

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 near-term Bike/Ped Design/Implementation at Fremont (N 34th PBL) and Jose Rizal (12th Ave S) bridges as planned.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------------------|--|--|
| 2nd Ave Extension Bridge | Initiate scoping & consultant procurement by Q2 2021. | Consultant selection in 2022; study to occur in 2023. |
| Jackson St (4th-5th) | | |
| Admiral Way Bridge (North & South) | None; planning study deferred to 2022. | Gathering background information; understanding concurrent seismic retrofit work. |
| 33rd Ave W Railroad Bike/Ped Bridge | None; planning study deferred to 2023. | 90% design to be completed by Q2 2022. |
| University Bridge N Approach | None; planning study deferred to 2022. | Initiating scope negotiations with consultant through a structural on-call contract. |
| Ballard Bridge | None; planning study completed in Q4 2020. | N/A |
| Thornton Creek Bridge 105th St | None; planning study completed Q3 2020, alt. analysis done 2019. | N/A |
| Thornton Creek Bridge 110th St | | |
| Thornton Creek Bridge 45th Ave NE | | |
| Thornton Creek Bridge 39th Ave NE | | |
| 39th/E Pine St Bike/Ped Bridge | None; near-term bicycle/pedestrian project implementation completed Q4 2019. | N/A |
| Near-term bicycle/pedestrian project | Finish implementation of project at 34th PBL in Fremont (Fremont Bridge). | Completed in Q2 |
| Near-term bicycle/pedestrian project | Finish implementation of project at 12 Ave S near Jose Rizal. | Completed in Q2 |

14 BRIDGE REPLACEMENT, PLANNING, CONTINUED

FINANCIAL REPORT – 2021

| 14. Bridge Replacement, Planning & Design | MOVE SEATTLE | ALL FUNDS |
|--|---------------------|------------------|
| ADOPTED BUDGET | \$0.0M | \$0.0M |
| REVISED BUDGET | \$1.2M | \$2.3M |
| 2021 SPEND PLAN | \$1.3M | \$1.6M |
| 2021 TOTAL SPEND, ACTUALS | \$0.4M | \$0.9M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$5.5M | \$7.5M |

15 STAIRWAY MAINTENANCE

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

SUMMARY

This program met the 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|----------------------------------|------|------|------|------|------|------|-----------------|---------------------|
| Stairway rehabilitation projects | 6 | 5 | 6 | 5 | 6 | 5 | ✓ 5 | 33 |

PERFORMANCE DETAILS

Completed 2021 Projects:

- SW Edmunds St & 38th Ave SW (Q2)
- 10th Ave S & S Donovan St (Q2)
- SW Charlestown & Delridge Way SW (Q3)
- 19th Ave SW & SW Orchard St (Q3)
- SW Stevens St & 53rd Ave SW (Q4)

Remaining projects and status:

- SW Spokane St & Fauntleroy Ave SW and 2nd & Highland Dr: The concrete strike affected these projects; pending resolution of the strike, SDOT expects to complete both in Q2 2022.
- Garfield St & 5th Ave N: SDOT expects to complete this project in Q2 2022.

FINANCIAL REPORT – 2021

| 15. Stairway Maintenance | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.5M | \$1.5M |
| REVISED BUDGET | \$0.4M | \$1.3M |
| 2021 SPEND PLAN | \$0.5M | \$1.2M |
| 2021 TOTAL SPEND, ACTUALS | \$0.3M | \$1.2M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$2.6M | \$7.1M |

15 STAIRWAY MAINTENANCE, CONTINUED

Program Spotlight: Stairway Maintenance



SDOT staff rebuilt the stairway at 10th Ave S & S Donovan St in Q2. To keep our stairways safe and accessible, SDOT inspects the condition of each public stairway across the city and identifies repairs. Repairs range from replacing the handrails to replacing the stairway altogether.

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 met planned 2021 accomplishments, except for one deliverable. Tree and vegetation obstructions are addressed as they are reported and in 2021, and the team did not receive enough reports of obstructions to achieve the planned accomplishment.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|--|-------|-------|-------|-------|-------|-------|--------------|---------------|
| Trees planted | 452 | 338 | 237 | 479 | 387 | 399 | ✓✓ 300 | 2,292 |
| Trees pruned (trimmed) | 5,785 | 5,213 | 5,412 | 4,622 | 4,194 | 4,131 | ✓✓ 4,000 | 29,357 |
| Trees removed | 186 | 146 | 187 | 209 | 194 | 169 | N/A | 1,091 |
| Landscape maintained | 1,346 | 1,343 | 1,863 | 1,516 | 1,190 | 1,695 | ✓✓ 1,000 | 8,953 |
| Tree or vegetation obstruction removed | 443 | 837 | 489 | 480 | 206 | 247 | ○ 300 | 2,702 |

FINANCIAL REPORT – 2021

| 16. Tree Planting & Trimming | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$6.0M | \$6.0M |
| REVISED BUDGET | \$6.0M | \$6.0M |
| 2021 SPEND PLAN | \$6.0M | \$6.0M |
| 2021 TOTAL SPEND, ACTUALS | \$5.3M | \$5.9M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$17.4M | \$34.5M |

17 DRAINAGE PARTNERSHIP, SOUTH PARK

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

SUMMARY

This program met the 2021 planned accomplishment. Construction began in early Q4 2021 on this project. SPU and SDOT are working together to construct streets and a drainage system to improve chronic flooding and drainage issues. As part of the new drainage system, inlets and pipes will capture stormwater (rainfall runoff) and direct flows to the future pump station during hightide.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------|---|-----------------------------|
| SPU South Park Drainage | Complete design and start construction. | Started construction in Q4. |

FINANCIAL REPORT – 2021

| 17. Drainage Partnership, SPU South Park | MOVE SEATTLE | ALL FUNDS |
|--|--------------|-----------|
| ADOPTED BUDGET | \$7.1M | \$7.1M |
| REVISED BUDGET | \$0.6M | \$0.6M |
| 2021 SPEND PLAN | \$0.6M | \$0.6M |
| 2021 TOTAL SPEND, ACTUALS | \$0.3M | \$0.3M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.5M | \$1.5M |



CONGESTION RELIEF

Above: A RapidRide bus in Seattle .
Below: New sidewalks on Sand Point Way NE.



18 MULTIMODAL IMPROVEMENTS

Levy Commitment: Complete seven transit-plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke-Gilman Trail Missing Link and Fauntleroy Boulevard project, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS AND DETAILS |
|--|--|--|
| Madison RapidRide G Line | Begin construction. | Began construction. |
| Delridge RapidRide H Line | Continue construction. | In construction. |
| Roosevelt RapidRide J Line | Continue design. | Final design can start following FTA environmental determination. A draft was published in October 2021, with final anticipated in April 2022. |
| Route 7 Transit-Plus Multimodal Corridor, Rainier/Jackson | Complete design, advertise and issue notice to proceed (NTP). | Bid opening occurred in November 2021; award expected in January 2022. |
| Route 40 Transit-Plus Multimodal Corridor | Reach 30% design milestone and continue 30-60% design. | Continued design toward 60% milestone. |
| Route 44 Transit-Plus Multimodal Corridor | Complete design, advertise, and issue NTP. | Advertised in November 2021; bid opening in December 2021. Award is expected to occur in January 2022. |
| Route 48 Transit-Plus Multimodal Corridor (23rd BRT) | Acquire grant; initiate & complete project development | Determining design/construction delivery approach prior to building detailed schedule, remaining on track to meet Levy schedule. |
| Fauntleroy Way SW Green Blvd | None; project deferred. | N/A |
| Ballard Multimodal Corridor / Burke-Gilman Trail Extension, Missing Link (8th to 67th) | Acquire permits, pending court delays being resolved to begin Phase 2. | Approval received on project refinement proposal; revised 95% design drawings were completed. |
| 45th Corridor, 4th - Brooklyn | Begin implementing improvements. | Several major components installed; planning to complete the project in 2022. |
| Plan Aurora | Awaiting funding to proceed. | WSDOT grant has been obligated. |
| Route 48 Electrification | None; transferred to KC Metro in 2019. | N/A |
| 23rd Ave Corridor | None - Phase 2 ended Q2 2019, Vision Zero took over Phase 3. | N/A |

FINANCIAL REPORT – 2021

| 18. Multimodal Improvements | MOVE SEATTLE | ALL FUNDS |
|------------------------------------|---------------------|------------------|
| ADOPTED BUDGET | \$8.0M | \$87.8M |
| REVISED BUDGET | \$11.9M | \$182.7M |
| 2021 SPEND PLAN | \$5.3M | \$45.8M |
| 2021 TOTAL SPEND, ACTUALS | -\$2.4M | \$43.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$46.8M | \$153.3M |

SPENDING DETAILS

Key program expenditures this year (all funds) include:

- Delridge RapidRide H Line (\$23.7M)
- Madison RapidRide G Line (\$10.7M)
- Market/45th Route 44 TPMC (\$3.0M)
- Roosevelt RapidRide J Line (\$2.4M)

19 TRAFFIC SIGNAL TIMING IMPROVEMENTS

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 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------------|------|------|------|------|------|------|--------------|---------------|
| Signal major maintenance | 18 | 15 | 8 | 10 | 5 | 5 | ✓ 5-15 | 61 |
| Signal diagnostic evaluations | 250 | 266 | 75 | 309 | 291 | 250 | ✓ 250 | 1,441 |
| Signal preventative maintenance | 807 | 786 | 750 | 799 | 775 | 775 | ✓ 775 | 4,692 |

FINANCIAL REPORT – 2021

| 19. Traffic Signal Timing Improvements | MOVE SEATTLE | ALL FUNDS |
|--|--------------|-----------|
| ADOPTED BUDGET | \$7.0M | \$7.0M |
| REVISED BUDGET | \$7.6M | \$9.1M |
| 2021 SPEND PLAN | \$7.6M | \$7.6M |
| 2021 TOTAL SPEND, ACTUALS | \$7.6M | \$8.7M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$15.9M | \$42.4M |

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 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------------------|------|------|------|-------|-------|----------|--------------|---------------|
| Miles of arterial added to ITS system | 9.50 | 7.80 | 28.0 | 22.60 | 21.46 | 11.25 ✓✓ | 10 | 100.61 |

FINANCIAL REPORT – 2021

| 20. Intelligent Transportation System Improvements | MOVE SEATTLE | ALL FUNDS |
|--|--------------|-----------|
| ADOPTED BUDGET | \$2.7M | \$7.5M |
| REVISED BUDGET | \$2.0M | \$15.3M |
| 2021 SPEND PLAN | \$3.6M | \$13.0M |
| 2021 TOTAL SPEND, ACTUALS | \$0.7M | \$3.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$10.1M | \$23.9M |

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 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------|------|------|------|------|------|------|--------------|---------------|
| Transit spot improvements | 26 | 23 | 24 | 32 | 47 | 45 | ✓✓ 20 | 197 |

FINANCIAL REPORT – 2021

| 21. Transit Spot Improvements | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.5M | \$3.2M |
| REVISED BUDGET | \$0.5M | \$14.1M |
| 2021 SPEND PLAN | \$0.5M | \$4.7M |
| 2021 TOTAL SPEND, ACTUALS | \$0.5M | \$5.3M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$12.1M | \$34.2M |

22 GRAHAM ST

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

SUMMARY

As noted in the 2020 Annual Report: Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows the S 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 | 2021 PLANNED | 2021 STATUS |
|--------------------------|--------------|------------------------------|
| Graham St | No action. | No action; project deferred. |

FINANCIAL REPORT – 2021

| | 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 |

23 NORTHGATE BRIDGE

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

SUMMARY

This program met the 2021 planned accomplishment. In October 2021, SDOT opened the John Lewis Memorial Bridge (formerly known as the Northgate Pedestrian and Bicycle Bridge) to people who walk, roll, and bike. The bridge improves access to communities, services, and opportunities on both sides of I-5 in Northgate and Licton Springs, including the new Link Light Rail station, and helps knit together a historically divided community. Councilmember Debora Juarez led the efforts in naming the bridge after U.S. Representative John Lewis to increase Black, Indigenous, and People of Color (BIPOC) representation in North Seattle.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|---|------------------------|-------------------------|
| Northgate Pedestrian and Bicycle Bridge | Complete construction. | Construction completed. |

FINANCIAL REPORT – 2021

| 23. Northgate Bridge | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.0M | \$17.8M |
| REVISED BUDGET | \$15.4M | \$18.2M |
| 2021 SPEND PLAN | \$13.9M | \$17.3M |
| 2021 TOTAL SPEND, ACTUALS | \$17.0M | \$19.4M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$20.4M | \$47.1M |

23 NORTHGATE BRIDGE, CONTINUED

Program Spotlight: Northgate Bridge



The City officially named this new bridge the John Lewis Memorial Bridge to honor African American hero and Civil Rights Icon John Lewis. Though most people would recognize his name for his efforts in the Civil Rights Movement, his life and likeness represent so much more. Councilmember Debora Juarez explained, *"This bridge was built on a foundation with one goal in mind: bringing people together. This new infrastructure will transform much more than commutes- it will transform the lives of North Seattle College students heading to class, families visiting the Kraken Iceplex, and seniors who cannot drive but still want to move about the city. Today we welcome a new era of prosperity for the North End with a commitment to livability, equity, and vitality. The John Lewis Memorial bridge is a celebration of his life. Representative Lewis spent three decades building bridges, working across the aisle with folks with whom he shared fundamentally different beliefs while never losing sight of his life's mission - civil rights for all. Lewis taught a nation where real courage comes from, leading with light, not darkness and division. When we name something, we are showing the truth of our history. Lewis represented the greatest of our city's values, and with this bridge, we instill those values in the next generation of those walking, biking, and rolling across. Lewis taught a nation that when we fight for our democracy with joy, determination, and unity, we are limitless."*

24 ACCESSIBLE MT BAKER

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

SUMMARY

This program met the 2021 planned accomplishments. SDOT completed the design this year for several near-term Accessible Mt Baker walking and biking improvements at the Rainier Ave S and Martin Luther King Jr Way S intersection as part of the Martin Luther King Jr Way S Protected Bike Lane project.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------|--|---|
| Accessible Mt Baker | 100% design for near-term bicycle/pedestrian projects. | Completed the 100% design package and circulated for final comments. The project is preparing for pre-construction activities and grant obligation in the new year. Outreach is ongoing and focused on preparing neighbors and schools in the project area for construction work. |

FINANCIAL REPORT – 2021

| 24. Light Rail Connections, Accessible Mt Baker | MOVE SEATTLE | ALL FUNDS |
|---|--------------|-----------|
| ADOPTED BUDGET | \$0.0M | \$0.0M |
| REVISED BUDGET | \$1.0M | \$1.0M |
| 2021 SPEND PLAN | \$0.8M | \$0.8M |
| 2021 TOTAL SPEND, ACTUALS | \$0.3M | \$0.3M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.3M | \$1.3M |

25 NEW SIDEWALKS

Levy Commitment: Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly.

SUMMARY

This program met the 2021 planned accomplishments in the *blocks of new sidewalk built* category, and exceeded the 2021 planned accomplishments in the *crossing improvements* category.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|------------------------------|------|------|------|------|------|-------|--------------|---------------|
| Blocks of new sidewalk built | 8.3 | 42 | 34.8 | 48 | 27.3 | 24 ✓ | 24-44 | 184 |
| Crossing improvements | 18 | 15 | 13 | 18 | 15 | 22 ✓✓ | 16 | 101 |

PERFORMANCE DETAILS

2021 Completed Projects:

| Traditional Sidewalk | | |
|--|--------|-----------|
| Street | Blocks | Completed |
| NE 95th St between Lake City Way NE and Ravenna Ave NE | 1 | Q2 |
| Lake City Way NE between NE 88th St and NE 89th St | 1 | Q2 |
| Sand Point Way NE between NE 70th St and NE 77th St | 8.25 | Q4 |
| Low Cost Sidewalk | | |
| Street | Blocks | Completed |
| NE 90th St between 17th Ave NE and 20th Ave NE | 2 | Q4 |
| 13th Ave S between S Lucile St and Dead End | 1.5 | Q4 |
| 26th Ave NE between Hiram Pl NE and NE 125th St | 1 | Q4 |
| Ashworth Ave N between N 135th St and N 137th St | 2 | Q1 |
| NE 135th St between 32nd Ave NE and Lake City Way NE | 1 | Q2 |
| 15th Ave NW between NW 95th St and NW 96th St | 1.25 | Q3 |
| 32nd Ave S between S Graham St and S Orcas St | 5 | Q3 |

Remaining projects and status:

Traditional

- Lake City Way NE between NE 91st St and NE 95th St (3 blocks): In construction and expected to be completed by Q2 2022.
- S Henderson St between 39th Ave S and 41st Ave S (1 block): Design complete and construction contract will be advertised in Q1 2022; expected completion in Q3 2022.
- NE 117th St between Roosevelt Way NE and 12th Ave NE (2 blocks): Delayed; expected to start construction in early 2023, and complete in Q2 2023.

Low Cost:

- NW 132nd St between Palatine Ave N and 3rd Ave NW (2.5 blocks): Delayed; expected completion in Q2 2022.

25 NEW SIDEWALKS, CONTINUED

FINANCIAL REPORT – 2021

| 25. New Sidewalks | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|---------------------|------------------|
| ADOPTED BUDGET | \$7.5M | \$10.5M |
| REVISED BUDGET | \$8.2M | \$22.8M |
| 2021 SPEND PLAN | \$8.5M | \$17.0M |
| 2021 TOTAL SPEND, ACTUALS | \$6.6M | \$13.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$38.0M | \$77.3M |

26 SPU BROADVIEW

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

SUMMARY

During Q4 2021, the project team advertised a construction contract for the phase 1 sidewalks on Greenwood Ave N (N 117th St to N 125th St) in October 2021 and a construction contract is expected to be awarded in Q1 2022. This puts the phase 1 improvements on track to start construction in Q1 2022 and complete by Q3 2022.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------|---|---|
| Greenwood Ave N sidewalk | Begin construction of phase 1 sidewalks (N 117th -N 125th Streets). | Advertised construction contract for phase 1 sidewalks (Greenwood Ave N - N 117th St to N 125th St); continued right of way process for phase 2 sidewalks (Greenwood Ave N - N 125th St to N 130th St). |

FINANCIAL REPORT – 2021

| 26. SPU Broadview | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$5.2M | \$5.2M |
| REVISED BUDGET | \$4.6M | \$5.6M |
| 2021 SPEND PLAN | \$4.5M | \$4.5M |
| 2021 TOTAL SPEND, ACTUALS | \$0.6M | \$0.6M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.3M | \$1.3M |

27 BIKE PARKING & SPOT IMPROVEMENTS

Levy Commitment: Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

SUMMARY

This program exceeded the 2021 planned accomplishments. In Q2, SDOT added 68 new bike parking spaces as part of the Columbia City Bike Parking Plan, originally planned for March 2020 but held until April 2021 due to COVID-related impacts. This project installed new bicycle parking racks and corrals to better serve businesses and services in the neighborhood's center. Bike parking helps to address the problem of bikes creating obstacles for residents with disabilities, and in addition to building more parking spaces, SDOT is improving education about correct bike parking, and holding bike share companies accountable for where their bikes are parked.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------------|------|------|------|------|------|------|--------------|---------------|
| Bike parking spaces added | 622 | 466 | 306 | 116 | 20 | 68 | ✓✓ 0-5 | 1,598 |
| Urban trail & bikeway spot imp. | 10 | 12 | 12 | 15 | 6 | 10 | ✓✓ 8 | 65 |

PERFORMANCE DETAILS

2021 Completed Projects

- Mercer and Dexter driveways (Q2)
- Chief Sealth Trail and S Henderson St Crossing (Q2)
- Pine and Summit Crossbikes Bike Safety Spot project (Q2)
- Blakeley & 25th & Burke Gilman Trail new Signal (Q3)
- Broadway PBL driveway crossing safety upgrades (Q3)
- Union PBL Bus Stop Paint (Q3)
- Shilshole Ave NW & 46th Trail Safety Crossing Trail (Q3)
- Chief Sealth Trail Crossing Safety Connection (Q4)
- Interurban North Trail Crossing Safety RRFB Signal Project at N 125th St (Q4)
- Burke Gilman Trail Crossing Safety Signal Enhancement at 15th Ave NE and NE Pacific St (Q4)

FINANCIAL REPORT – 2021

| 27. Bike Parking & Bike Spot Improvements | MOVE SEATTLE | ALL FUNDS |
|---|--------------|-----------|
| ADOPTED BUDGET | \$1.1M | \$1.1M |
| REVISED BUDGET | \$1.0M | \$1.0M |
| 2021 SPEND PLAN | \$1.1M | \$1.1M |
| 2021 TOTAL SPEND, ACTUALS | \$0.5M | \$0.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$4.6M | \$6.7M |

28 LANDER OVERPASS

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

SUMMARY

The Lander St Bridge project opened for use in October 2020.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------|--------------------------------------|--------------------------------------|
| Lander St Overpass | N/A; completed construction in 2020. | N/A; completed construction in 2020. |

FINANCIAL REPORT – 2021

| 28. Partnership Improvements, Lander Overpass | MOVE SEATTLE | ALL FUNDS |
|---|--------------|-----------|
| ADOPTED BUDGET | \$4.8M | \$10.0M |
| REVISED BUDGET | \$5.7M | \$28.6M |
| 2021 SPEND PLAN | \$0.4M | \$1.0M |
| 2021 TOTAL SPEND, ACTUALS | -\$0.3M | \$0.9M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$4.3M | \$61.7M |

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

In 2021, this project was awarded \$20 million from the U.S. Department of Transportation's Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program. SDOT is now repackaging the project for construction of all work north of S Spokane St in one package. This initial phase will now move towards final design and start construction at the end of 2022.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2021 PLANNED | 2021 STATUS |
|--------------------------|---|---|
| East Marginal Way | Complete overall design, or receive federal funding to build Phases 1 & 2 concurrently. | In 2021, SDOT secured funding for all work in the North Segment (S Atlantic St to S Spokane St). This initial phase will now move towards final design and start construction at the end of 2022. |

FINANCIAL REPORT – 2021

| 29. Heavy Haul Network, East Marginal Way | MOVE SEATTLE | ALL FUNDS |
|---|--------------|-----------|
| ADOPTED BUDGET | \$3.7M | \$5.2M |
| REVISED BUDGET | \$0.6M | \$8.7M |
| 2021 SPEND PLAN | \$0.2M | \$1.8M |
| 2021 TOTAL SPEND, ACTUALS | \$0.4M | \$1.9M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$1.9M | \$6.6M |

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program exceeded the 2021 planned accomplishments.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2021 PLANNED | TOTAL TO DATE |
|---------------------------|------|------|------|------|------|---|--------------|---------------|
| Freight spot improvements | 6 | 5 | 5 | 5 | 5 | 8  | 5 | 34 |

Completed 2021 Projects:

- Banner Way at N 80th St (Q1)
- West Marginal Rail Rehab (Q1)
- S Holgate St Rail Maintenance (Q2)
- Duwamish E Marginal Way (Q3)
- Harbor Island Circulation (Q3)
- 5-Way Intersection Overhead Signs Replacement (Q4)
- E Marginal Way Rail Maintenance (Q4)
- Spokane St at-grade lane extension (Q4)

FINANCIAL REPORT – 2021

| 30. Freight Spot Improvements | MOVE SEATTLE | ALL FUNDS |
|-----------------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.7M | \$1.9M |
| REVISED BUDGET | \$1.6M | \$1.9M |
| 2021 SPEND PLAN | \$1.4M | \$3.4M |
| 2021 TOTAL SPEND, ACTUALS | \$0.8M | \$1.5M |
| TOTAL SPENT TO DATE, LIFE OF LEVY | \$7.5M | \$9.2M |

CONTRACTS & LEVERAGE UPDATE

SOCIAL RESPONSIBILITY IN CONTRACTING – 2021 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 2021, \$90.1M Levy dollars were invested in purchasing, prime consultant and Public Works contracts. Of those dollars, \$21.3M went to women- and minority-owned firms, representing a Levy portfolio WMBE utilization rate of 24% for 2021. The Levy portfolio has a 23% WMBE goal and the current average utilization rate over the life of the levy is 21%. In addition to our strides toward achieving our Levy WMBE utilization goal, in 2021 SDOT achieved a 38% WMBE prime utilization rate in consultant spending and a utilization rate of 19% for WMBE prime purchasing. 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 program webpage](#).

2021 LEVERAGE UPDATE

In 2021, SDOT secured \$119.4M in grants for Levy-funded projects. These are extraordinary numbers reflecting some unusual circumstances such as COVID-19 recovery funds and federal support for the Madison RapidRide G Line project. The table below summarizes grants submitted for Levy to Move Seattle projects and their respective Levy program and award status. Projects will move forward according to their respective schedules, regardless of grant award status noted here.

| FUND SOURCE | LEVY PROJECT | LEVY PROGRAM | YEAR SUBMITTED | YEAR NOTIFIED | STATUS | FUNDS REQUESTED | FUNDS AWARDED | FEDERAL FUNDS |
|-------------------------------|------------------------------|--------------|----------------|---------------|---------|-----------------|---------------|---------------|
| FTA Small Starts | Madison RapidRide G | 18 | 2016 | 2021 | Awarded | \$59.9M | \$59.9M | X |
| WSDOT Pedestrian-Bicycle | Aurora Ave Planning | 18 | 2020 | 2021 | Awarded | \$1.5M | \$1.5M | |
| WSDOT Pedestrian-Bicycle | MLK Way PBL | 5 | 2020 | 2021 | Awarded | \$1.8M | \$1.8M | |
| WSDOT Safe Routes to School | Greenwood Ave N & 1st Ave NW | 2 | 2020 | 2021 | Awarded | \$1M | \$1M | X |
| WSDOT Safe Routes to School | NE 135th St | 2 | 2020 | 2021 | Awarded | \$0.62M | \$0.62M | |
| WSDOT Regional Mobility Grant | RapidRide J | 18 | 2020 | 2021 | Awarded | \$6M | \$6M | |
| WSDOT Regional Mobility Grant | Route 40 TPMC | 18 | 2020 | 2021 | Awarded | \$6M | \$6M | |

| FUND SOURCE | LEVY PROJECT | LEVY PROGRAM | YEAR SUBMITTED | YEAR NOTIFIED | STATUS | FUNDS REQUESTED | FUNDS AWARDED | FEDERAL FUNDS |
|--------------------------------------|------------------------------|--------------|----------------|---------------|---------|-----------------|---------------|---------------|
| Washington Traffic Safety Commission | Walk & Roll Safety | 2 | 2021 | 2021 | Awarded | \$0.25M | \$0.25 | |
| National Highway Performance Program | 15th Ave NW Overlay | 9 | 2021 | 2021 | Awarded | \$5M | \$5M | X |
| National Highway Performance Program | 11th/12th Ave NE Overlay | 9 | 2021 | 2021 | Awarded | \$3.184M | \$3.184M | X |
| WSDOT Local Bridge Program | Admiral Way Seismic Retrofit | 12 | 2021 | 2021 | Awarded | \$3M | \$3M | X |
| ARPA | Madison RapidRide G | 18 | 2021 | 2021 | Awarded | \$10.897M | \$10.897M | X |
| Transportation Improvement Board | 4th Ave S Sidewalk | 25 | 2021 | 2021 | Awarded | \$0.247M | \$0.247M | |
| RAISE | East Marginal Way | 29 | 2021 | 2021 | Awarded | \$20M | \$20M | X |

APPENDIX A: 2021/LIFE TO DATE (LTD) FINANCIAL SUMMARY

| ID | MOVE SEATTLE FUNDS | | | | | ALL FUNDS | | | | |
|--------------------------------------|--------------------|----------------|-----------------|-------------------|--------------------|----------------|----------------|-----------------|-------------------|--------------------|
| | Adopted Budget | Revised Budget | 2021 Spend Plan | 2021 Actual Spend | LTD Total Spending | Adopted Budget | Revised Budget | 2021 Spend Plan | 2021 Actual Spend | LTD Total Spending |
| SAFE ROUTES (SR) | | | | | | | | | | |
| 1 | \$2.0M | \$2.9M | \$2.1M | \$2.2M | \$16.6M | \$3.7M | \$9.1M | \$4.1M | \$2.8M | \$19.9M |
| 2 | \$0.0M | \$1.0M | \$1.0M | \$0.4M | \$3.4M | \$4.5M | \$6.2M | \$6.0M | \$3.5M | \$21.1M |
| 3 | \$1.3M | \$1.8M | \$1.4M | \$1.9M | \$4.9M | \$1.5M | \$2.3M | \$1.4M | \$2.2M | \$9.6M |
| 4 | \$8.3M | \$8.2M | \$8.3M | \$9.0M | \$31.9M | \$8.8M | \$8.7M | \$9.3M | \$9.7M | \$62.1M |
| 5 | \$6.2M | \$10.2M | \$12.5M | \$7.2M | \$49.8M | \$11.2M | \$39.9M | \$25.2M | \$14.9M | \$78.8M |
| 6 | \$3.1M | \$3.0M | \$3.2M | \$2.5M | \$10.6M | \$3.1M | \$3.9M | \$3.2M | \$4.0M | \$20.4M |
| 7 | \$5.1M | \$6.7M | \$7.2M | \$4.0M | \$18.7M | \$7.7M | \$15.7M | \$14.5M | \$10.4M | \$36.8M |
| 8 | \$5.1M | \$7.1M | \$6.0M | \$2.7M | \$14.6M | \$5.1M | \$7.3M | \$6.0M | \$2.8M | \$16.9M |
| SR Total | \$31.1M | \$40.9M | \$41.7M | \$29.9M | \$150.5M | \$45.6M | \$93.1M | \$69.7M | \$50.3M | \$265.6M |
| MAINTENANCE & REPAIR (MR) | | | | | | | | | | |
| 9 | \$2.7M | \$23.3M | \$23.8M | \$27.3M | \$137.8M | \$11.2M | \$42.0M | \$23.8M | \$31.0M | \$163.8M |
| 10 | \$4.7M | \$3.1M | \$5.0M | \$5.0M | \$16.7M | \$6.7M | \$7.1M | \$7.1M | \$6.7M | \$32.4M |
| 11 | \$5.2M | \$4.8M | \$5.2M | \$4.8M | \$18.9M | \$5.2M | \$5.6M | \$7.2M | \$6.3M | \$29.6M |
| 12 | \$6.5M | \$10.1M | \$15.1M | \$4.0M | \$19.2M | \$6.5M | \$16.4M | \$15.2M | \$4.0M | \$23.1M |
| 13 | \$3.0M | \$11.1M | \$10.5M | \$6.8M | \$14.0M | \$4.0M | \$17.6M | \$17.7M | \$10.2M | \$49.7M |
| 14 | \$0.0M | \$1.2M | \$1.3M | \$0.4M | \$5.5M | \$0.0M | \$2.3M | \$1.6M | \$0.9M | \$7.5M |
| 15 | \$0.5M | \$0.4M | \$0.5M | \$0.3M | \$2.6M | \$1.5M | \$1.3M | \$1.2M | \$1.2M | \$7.1M |
| 16 | \$6.0M | \$6.0M | \$6.0M | \$5.3M | \$17.4M | \$6.0M | \$6.0M | \$6.0M | \$5.9M | \$34.5M |
| 17 | \$7.1M | \$0.6M | \$0.6M | \$0.3M | \$1.5M | \$7.1M | \$0.6M | \$0.6M | \$0.3M | \$1.5M |
| MR Total | \$35.7M | \$60.6M | \$68.0M | \$54.2M | \$233.6M | \$48.2M | \$98.9M | \$80.4M | \$66.5M | \$349.2M |
| CONGESTION RELIEF (CR) | | | | | | | | | | |
| 18 | \$8.0M | \$11.9M | \$5.3M | -\$2.4M | \$46.8M | \$87.8M | \$182.7M | \$45.8M | \$43.5M | \$153.3M |
| 19 | \$7.0M | \$7.6M | \$7.6M | \$7.6M | \$15.9M | \$7.0M | \$9.1M | \$7.6M | \$8.7M | \$42.4M |
| 20 | \$2.7M | \$2.0M | \$3.6M | \$0.7M | \$10.1M | \$7.5M | \$15.3M | \$13.0M | \$3.5M | \$23.9M |
| 21 | \$1.5M | \$0.5M | \$0.5M | \$0.5M | \$12.1M | \$3.2M | \$14.1M | \$4.7M | \$5.3M | \$34.2M |
| 22 | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M |
| 23 | \$0.0M | \$15.4M | \$13.9M | \$17.0M | \$20.4M | \$17.8M | \$18.2M | \$17.3M | \$19.4M | \$47.1M |
| 24 | \$0.0M | \$1.0M | \$0.8M | \$0.3M | \$1.3M | \$0.0M | \$1.0M | \$0.8M | \$0.3M | \$1.3M |

| | | | | | | | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 25 | \$7.5M | \$8.2M | \$8.5M | \$6.6M | \$38.0M | \$10.5M | \$22.8M | \$17.0M | \$13.5M | \$77.3M |
| 26 | \$5.2M | \$4.6M | \$4.5M | \$0.6M | \$1.3M | \$5.2M | \$5.6M | \$4.5M | \$0.6M | \$1.3M |
| 27 | \$1.1M | \$1.0M | \$1.1M | \$0.5M | \$4.6M | \$1.1M | \$1.0M | \$1.1M | \$0.5M | \$6.7M |
| 28 | \$4.8M | \$5.7M | \$0.4M | -\$0.3M | \$4.3M | \$10.0M | \$28.6M | \$1.0M | \$0.9M | \$61.7M |
| 29 | \$3.7M | \$0.6M | \$0.2M | \$0.4M | \$1.9M | \$5.2M | \$8.7M | \$1.8M | \$1.9M | \$6.6M |
| 30 | \$1.7M | \$1.6M | \$1.4M | \$0.8M | \$7.5M | \$1.9M | \$1.9M | \$3.4M | \$1.5M | \$9.2M |
| CR Total | \$43.2M | \$60.1M | \$47.8M | \$32.3M | \$164.2M | \$157.2M | \$309.0M | \$118.0M | \$99.6M | \$465.0M |
| Total | \$110.0M | \$161.6M | \$157.5M | \$116.4M | \$548.3M | \$251.0M | \$501.0M | \$268.1M | \$216.4M | \$1079.8M |

Note: Totals may not sum properly due to rounding. Final numbers may be adjusted in future years due to accounting system updates.

APPENDIX B: 2021 Q4 FINANCIAL SUMMARY

| ID | MOVE SEATTLE | | | ALL FUNDS | | |
|---------------------------------|--------------------|----------------------|----------------|--------------------|----------------------|----------------|
| | 2021 Q4 Spend Plan | 2021 Q4 Actual Spend | Variance | 2021 Q4 Spend Plan | 2021 Q4 Actual Spend | Variance |
| SAFE ROUTES (SR) | | | | | | |
| 1 | \$0.1M | \$0.7M | \$0.6M | \$0.7M | \$0.8M | \$0.1M |
| 2 | \$0.2M | -\$0.3M | -\$0.5M | \$1.4M | \$1.1M | -\$0.3M |
| 3 | \$0.1M | \$0.3M | \$0.2M | \$0.1M | \$0.3M | \$0.2M |
| 4 | \$2.1M | \$2.5M | \$0.4M | \$2.3M | \$3.0M | \$0.7M |
| 5 | \$2.2M | \$1.5M | -\$0.7M | \$5.7M | \$3.6M | -\$2.1M |
| 6 | \$0.6M | \$0.6M | \$0.0M | \$0.6M | \$1.1M | \$0.5M |
| 7 | \$1.8M | \$2.1M | \$0.3M | \$3.7M | \$3.5M | -\$0.2M |
| 8 | \$1.5M | \$0.6M | -\$0.9M | \$1.5M | \$0.6M | -\$0.9M |
| SR Ttl | \$8.6M | \$8.0M | -\$0.6M | \$16.0M | \$14.0M | -\$2.0M |
| MAINTENANCE & REPAIR | | | | | | |
| 9 | \$3.7M | \$4.1M | \$0.4M | \$3.7M | \$2.1M | -\$1.6M |
| 10 | \$1.3M | \$1.1M | -\$0.2M | \$1.8M | \$2.2M | \$0.4M |
| 11 | \$1.3M | \$0.6M | -\$0.7M | \$1.8M | \$2.0M | \$0.2M |
| 12 | \$4.9M | \$2.1M | -\$2.8M | \$4.9M | \$2.1M | -\$2.8M |
| 13 | \$3.3M | \$1.0M | -\$2.3M | \$5.5M | \$0.5M | -\$5.0M |
| 14 | \$0.2M | \$0.0M | -\$0.2M | \$0.2M | \$0.1M | -\$0.1M |
| 15 | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.4M | \$0.4M |
| 16 | \$1.5M | \$1.1M | -\$0.4M | \$1.5M | \$1.7M | \$0.2M |
| 17 | \$0.3M | \$0.0M | -\$0.3M | \$0.3M | \$0.0M | -\$0.3M |
| MR Ttl | \$16.5M | \$10.0M | -\$6.5M | \$19.7M | \$11.1M | -\$8.6M |
| CONGESTION RELIEF | | | | | | |
| 18 | \$1.7M | -\$9.7M | -\$11.4M | \$20.0M | \$17.8M | -\$2.2M |
| 19 | \$2.0M | \$1.3M | -\$0.7M | \$2.0M | \$2.1M | \$0.1M |
| 20 | \$1.0M | \$0.4M | -\$0.6M | \$3.6M | \$1.4M | -\$2.2M |
| 21 | \$0.2M | \$0.4M | \$0.2M | \$2.3M | \$1.7M | -\$0.6M |
| 22 | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M |
| 23 | \$1.3M | \$5.9M | \$4.6M | \$1.6M | \$6.0M | \$4.4M |
| 24 | \$0.1M | \$0.1M | \$0.0M | \$0.1M | \$0.1M | \$0.0M |
| 25 | \$0.9M | \$0.6M | -\$0.3M | \$3.2M | \$3.4M | \$0.2M |

| | | | | | | |
|---------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| 26 | \$2.0M | \$0.1M | -\$1.9M | \$2.0M | \$0.1M | -\$1.9M |
| 27 | \$0.3M | \$0.1M | -\$0.2M | \$0.3M | \$0.1M | -\$0.2M |
| 28 | \$0.1M | -\$0.8M | -\$0.9M | \$0.2M | \$0.1M | -\$0.1M |
| 29 | \$0.0M | \$0.1M | \$0.1M | \$0.2M | \$0.6M | \$0.4M |
| 30 | \$0.3M | \$0.2M | -\$0.1M | \$0.8M | \$0.4M | -\$0.4M |
| CR Ttl | \$9.9M | -\$1.3M | -\$11.2M | \$36.3M | \$33.8M | -\$2.5M |
| Total | \$35.0M | \$16.7M | -\$18.3M | \$72.0M | \$58.9M | -\$13.1M |

APPENDIX C: SPENDING VARIANCE SUMMARY

In 2021, SDOT’s spend plan estimate range was \$214M-\$268M. This spend range accounted for project schedules, risk registers, crew capacity and/or availability, and context from past years, particularly for major Levy projects transitioning from design to construction in 2021. The range is an attempt to capture natural fluctuations in capital spending and more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues, and permitting delays.

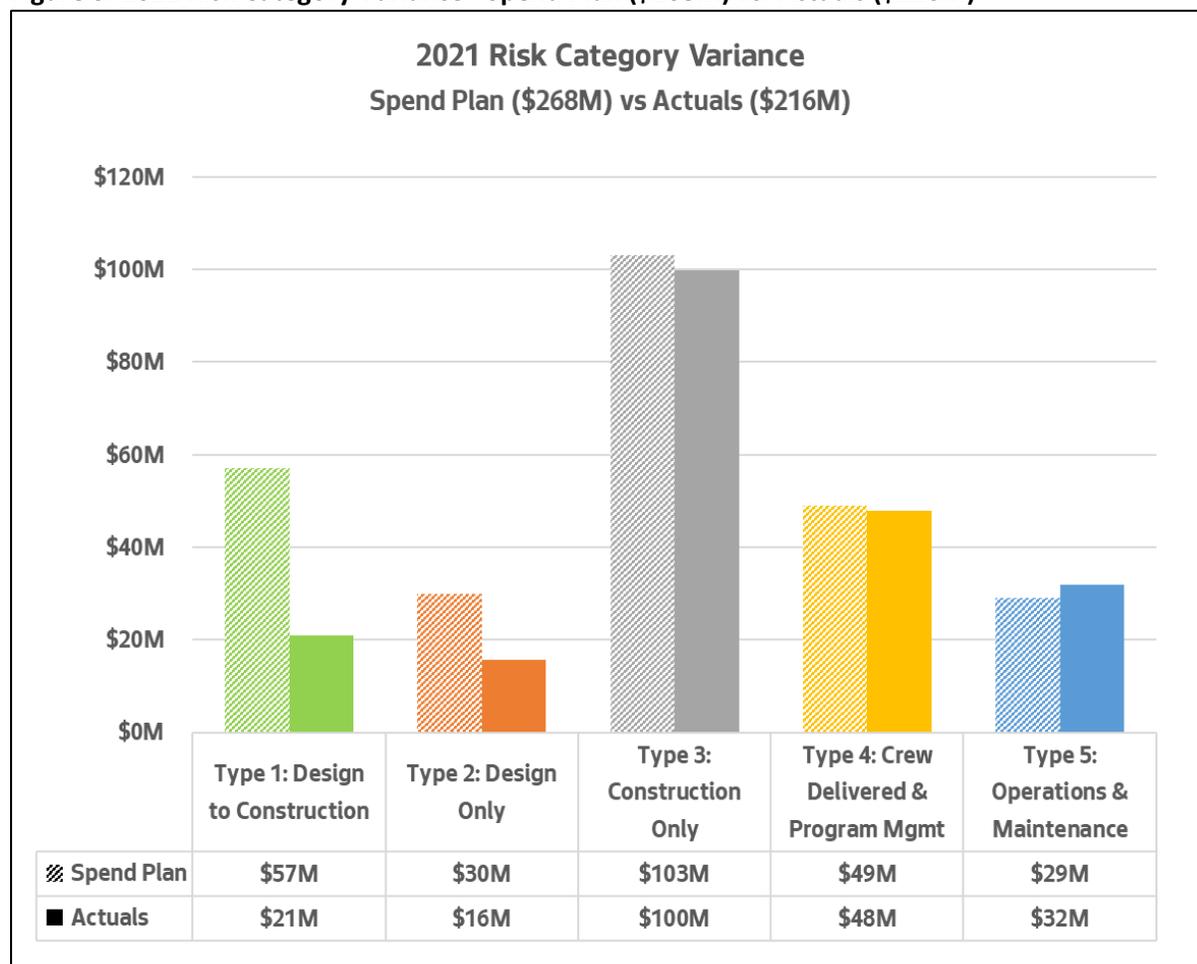
In 2021, SDOT’s spend was \$216M, at the lower end of the estimated range. The following summary further describes the elements of the spend plan.

EVALUATING SPENDING ACTUALS

There are several ways to analyze and evaluate the spend plan. The first is way is to compare spending with deliverables, which are consistent in 2021.

Another approach taken in prior years was sharing the relative risk in delivery based on the phase of the projects(s), shown in Figure 3.

Figure 3: 2021 Risk Category Variance - Spend Plan (\$268M) vs. Actuals (\$216M)



The highest risk to the 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 proceeding to construction (such as final design approvals, community involvement, grant awards, and responsive construction). In 2021, SDOT anticipated roughly \$57M in spend on projects in this phase, and reached \$21M in spend.

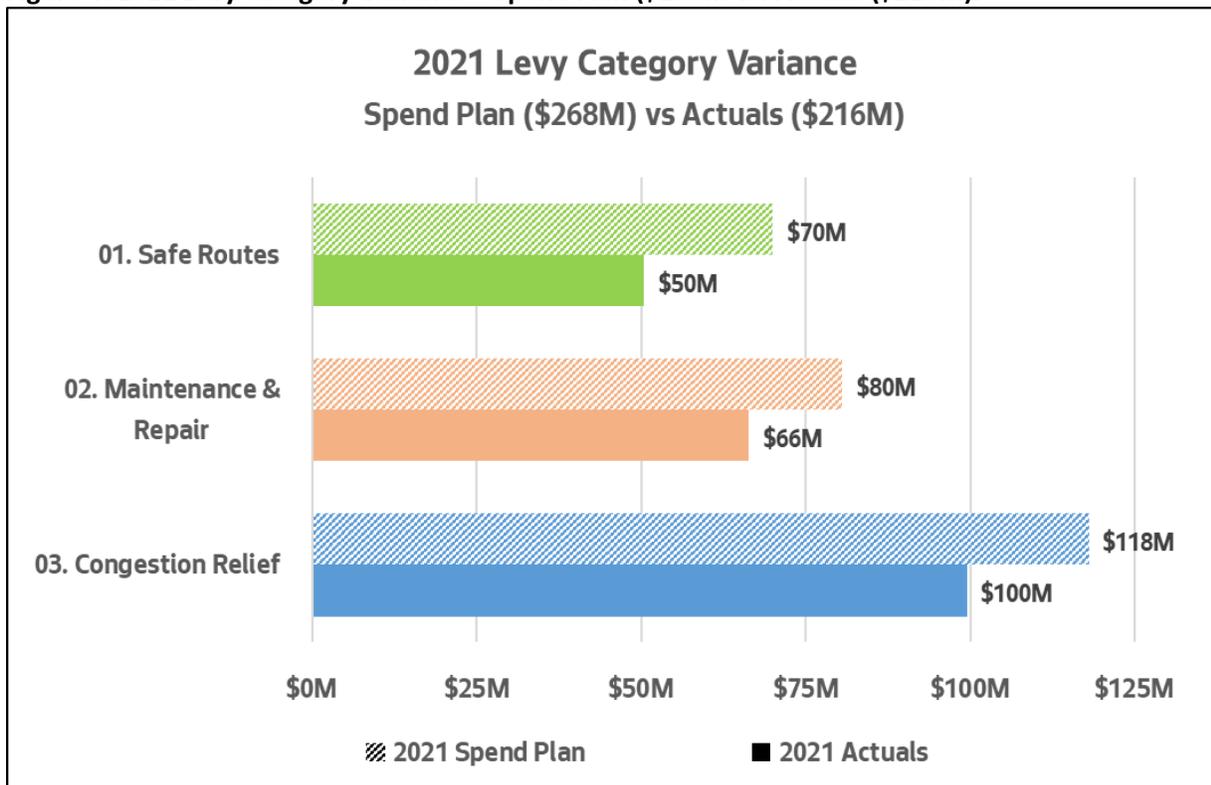
The “*construction only*” (Risk Type 3), “*crew-delivered capital*” (Risk Type 4), and “*operations and maintenance*” (Risk Type 5) projects were closer to the spend plan. These are the project delivery types and phases with more predictability and control of risks.

The other notable variance was in “*design only*” (Risk Type 2). Of the \$14M variance in this risk category, approximately \$7M was attributed to underspend in the Bridge Seismic program. The reasons for this variance are described in the section below, SPEND VARIANCE BY LEVY FUNDING CATEGORY.

SPEND VARIANCE BY LEVY FUNDING CATEGORY

The third way to analyze spending performance is by Levy category. SDOT reviews 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.

Figure 4: 2021 Levy Category Variance – Spend Plan (\$268M vs. Actuals (\$216M).



Safe Routes

The Safe Routes category spent \$20M less than the anticipated spend plan in 2021. Within this category, *Program 5 - Bicycle Safety* underspent the plan by \$10.3M due to delays with grant administration, shifting of planned construction work into 2022, and delayed projects due to extended planning processes.

In addition, *Program 7 - Curb Ramps* underspent the plan by \$4.1M. The primary driver for this underspend was limited crew capacity. Most of the ADA Program projects are delivered by SDOT crews. Throughout 2021, crews were reprioritized to other projects that delayed ADA Program projects. As a result, the ADA Program altered the schedule so these projects could be completed in 2022.

Program 8 - Neighborhood Street Fund also underspent by \$3.2M compared to the spend plan. This was attributed to several delayed projects due to revised concepts and additional time needed for design. Most remaining 2019-2021 cycle projects are expected to be completed in 2022.

Maintenance and Repair

The Maintenance and Repair category underspent by \$14M compared to the spend plan in 2021. *Program 12 - Bridge Seismic* spent \$11.2M less than the spend plan. This program received bids well below the estimate for both the SW Andover St Pedestrian Bridge and the 8th Ave NW/NW 133rd Ave bridge. The Admiral Way N bridge received grant funding, so design completion shifted to 2022 to address the additional permitting and right-of-way needs.

Congestion Relief

The Congestion Relief category underspent by \$18M compared to the spend plan in 2021. *Program 21 - Intelligent Transportation System (ITS) Improvements*, underspent by \$9.5M. Specifically, the Denny Way ITS project came in at \$7.2M below plan. The schedule on this project shifted and construction started later than anticipated; most construction will now take place in 2022.

Program 26 - SPU Broadview underspent by \$3.9M. This project was delayed to take advantage of a leverage grant opportunity, and has also been impacted by the ongoing concrete strike.

APPENDIX D: LEVY OVERSIGHT COMMITTEE LETTER

Committee Members

*Rachel Ben-Shmuel
Lisa Bogardus
Vicky Clarke
Samuel Ferrara, Co-Chair
Dennis Gathard
Joseph Laubach
Inga Manskopf, Co Chair
Hester Serebrin
Kevin Werner, Vice Chair*

*Maimoona Rahim
Bicycle Advisory Board
Jennifer Lehman
Pedestrian Advisory Board
Geri Poor
Freight Advisory Board
Emily Percival
Transit Advisory Board*

Committee Staff

*Katie Olsen
katie.olsen@seattle.gov*

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

March 30, 2022

Move Seattle Levy Oversight Committee 2021 Report to Mayor and City Council

Dear Mayor Harrell and members of the Council,

The Move Seattle Levy Oversight Committee (LOC) transmits its 2021 annual report as consistent with the Move Seattle Levy legislation. This report summarizes the LOC's observations of successes and shortcomings for the Move Seattle Levy in the past year and offers recommendations for moving forward.

Successes from 2021

The Levy Oversight Committee (LOC) notes several high significant successes in 2021. These include:

- **Northgate Pedestrian Bridge** - Coinciding with the opening of Link to Northgate, SDOT successfully opened a major new pedestrian and bicycle corridor across I-5 near Northgate.
- **Fairview Bridge** - SDOT completed the replacement of the Fairview Bridge in South Lake Union to make the corridor safer and more resilient to seismic threats.
- **Sidewalk repairs and spot improvements** - SDOT exceeded its goals for both sidewalk repair and spot improvements in 2021.
- **Crosswalk repainting** - After missing 2020 goals on account of COVID-19, the LOC was pleased to see SDOT meet repainting goals for 2021.
- **Congestion relief** - Spot improvements including those for freight and transit, met or exceeded goals in 2021. In particular, the Committee recognizes the completion of major construction of the Delridge Rapid Ride H line which is expected to be fully complete in 2022.
- **Equity** - SDOT shared extensive work improving equity considerations in both the levy and the larger SDOT portfolio during the 2021 LOC meetings. The LOC applauds SDOT's novel and important work in this area.

Moreover, the LOC thanks SDOT for their continued active and constructive engagement. We note there are numerous transportation challenges remaining to be addressed across our city. We are confident that SDOT is up to the challenge. We look forward to working with SDOT for the duration of the current levy.

Vision Zero

Levy-funded Vision Zero projects continue to be on schedule and within budget. However, 31 people died in traffic-related crashes in Seattle in 2021, an increase compared to the last few years. Twenty-two (71%) of them were killed while walking, rolling, or biking. The majority (60%) of traffic-related fatalities were in D2, home to communities who have historically received less infrastructure investment than other communities. Current levy funds are not enough to address the large-scale safety improvements needed on some of our least safe streets including Aurora Ave, Martin Luther King Jr Way, Rainier

Ave, and Lake City Way. SDOT knows how to prevent traffic injuries and deaths but, to implement proven strategies, more significant investments are needed from the City, the State, and other partners.

One safety strategy that works is reducing speed limits and increasing the frequency of speed limit signs. We applaud SDOT and city leadership for reducing the speed limit on most major streets in Seattle during 2020 and 2021. This was an excellent use of levy funds. Reducing speeds can lead to reduced crashes, injuries, and deaths which can bring us closer to achieving our Vision Zero goal of ending traffic deaths and serious injuries by 2030. We recognize the leadership required to reduce our speed limits and celebrate this worthy accomplishment.

Thoughts on a Future Levy

The LOC is beginning our process of looking at how the performance of the current levy can inform us in providing recommendations for a future transportation levy. The LOC appreciates the information provided to us every month by SDOT regarding the Move Seattle Levy performance. The LOC is looking for opportunities to continue successes from the current levy into future transportation levies. The committee is also looking at what barriers to success there are in the current levy and is looking for ways to help SDOT become more successful with future plans.

In recent years, it has become even more apparent that our bridges are critical pieces of infrastructure in this city. The geography of our city makes bridges vital to transportation for all modes of transportation. Though we have not finalized our recommendations on a future levy, bridge maintenance appears to be a priority for both our committee and the city as a whole. The LOC also is looking into how safety can be prioritized even more in a future levy. Vision Zero projects continue to be of special interest to the LOC as stated previously in this letter. The LOC will also continue to encourage SDOT and our elected officials to prioritize equity in any future levy. Ensuring historically underserved communities receive priority is strongly encouraged by the LOC.

There are many sources other than levy funds that contribute to levy projects. The LOC is still grappling with how best to utilize these “leveraged” funds in future projects. Leveraging funds allows for more and larger projects to be built, but it also causes some uncertainty of funds materializing. The LOC encourages SDOT and our elected officials to craft future levy legislation that increases the certainty of leveraged funds becoming available.

The LOC looks forward to working with SDOT, the city council, and the mayor’s office to help provide recommendations for a future transportation levy.

Modal Boards

The Levy Oversight Committee includes members from SDOT’s modal boards: Freight Advisory Board; Bike Advisory Board; Pedestrian Advisory Board; and the Transit Advisory Board. In 2021, most of the boards appointed new members to the Committee. Modal board representatives allow us to build awareness across modes of the issues and challenges unique to each transportation mode not seen by all residents. We appreciate ongoing support of these modal boards by SDOT, the mayor, and the council.

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

Inga Manskopf
Co-Chair (2022/2023)

Sam Ferrara
Co-Chair (2021/2022)

Kevin Werner
Vice Chair (2022/2023)

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.

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-684-7623.

Servicios de traducción e interpretación disponibles bajo petición 206-684-7623.

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

Matutulungan ka nanging maintindihan kung hihingi kang tulong 206-684-7623.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-684-7623.

Haddii aad dooneyso turjubeen fadlen wac 206-684-7623.

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