

# LEVY TO MOVE SEATTLE

## 2022 PLANNED ACCOMPLISHMENTS & SPEND PLAN (*DELIVERY PLAN*)



Celebrating the opening of the John Lewis Memorial Bridge in fall 2021. Photo Credit: SDOT.

2022

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Seattle  
Department of  
Transportation



## PURPOSE

The **Levy to Move Seattle 2022 Planned Accomplishments & Spend Plan** (the *2022 Levy Delivery Plan*) outlines the Seattle Department of Transportation (SDOT)'s expectations for 2022 Levy delivery, including planned accomplishments and spend plan for the Levy to Move Seattle portfolio. This 2022 Levy delivery plan intends to update plans for programs in 2022 to reflect carryforward work from 2021, updated risk assumptions, and changes in budget or schedule. This document creates a baseline against which SDOT will measure quarterly progress in 2022. It does not supersede the [2018 Updated Workplan](#) or change overall 9-year commitments.

SDOT maintains a consistent and transparent reporting structure to convey the status of Levy subprograms. The public can continue to expect annual and quarterly Levy to Move Seattle reports, and an annual Levy Delivery Plan. Quarterly performance and financial summaries for all 30 Levy subprograms can be found in an interactive, [online dashboard](#). Information on how to use the dashboard can be found on page 12. SDOT is also preparing a **Levy Portfolio Status Update** (referred to moving forward as the *Levy Workplan Update*) to forecast the delivery plan for the remaining years of the Levy.

## LEVY TO MOVE SEATTLE

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

## 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



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# HOW TO READ THIS REPORT

## 2022 PLANNED ACCOMPLISHMENTS

The planned accomplishments indicate the deliverable expectation for the current year (2022) and are outlined against any 2022 commitments identified in the [2018 Updated Workplan](#). Explanations are provided for programs that note any variances from the 2018 Updated Workplan.

The list of planned accomplishments is presented in a table format with five categories, outlined below. Find [2022 Planned Accomplishments](#) on pages 5-9.

- **ID:** The Levy program number.
- **Levy Deliverable Category:** This is the deliverable being tracked, and the unit measure for columns C and D. Within each program, one or more deliverables are tracked and achieved. For example, under Program 1 – Safety Corridors, only number of corridors improved is tracked. However, under Program 3 – Markings, SDOT tracks both crosswalks and arterials remarked. These deliverables are in alignment with the deliverables outlined in the 2018 Levy Workplan.
- **2022 Target in 2018 Updated Levy Workplan:** The 2018 Levy Workplan outlined annual targets for Levy programs. This column lists that 2022 annual target for each deliverable. The unit measure is in column A.
- **2022 Planned Accomplishments:** This is the deliverable quantity or status that SDOT expects to achieve in each deliverable category.
- **Explanation for change, if applicable:** If applicable, there are notes for programs that explain any difference between column C and D.

## 2022 SPEND PLAN

Planned expenditures are developed to forecast spending for the year, factoring in capacity, current events, fund restrictions, or policy decisions. Spend plans help determine if different amounts of funding are needed per program to meet the year's planned accomplishments. If necessary, SDOT works with City Council and the City Budget Office (CBO) via the Supplemental Budget Process to implement any changes to the Adopted Budget.

The Spend Plan contains:

- SDOT's planned Levy expenditures in 2022, accompanied by a potential spending range informed by level of risk for each Levy project planned for 2022.
- A chart that shows planned expenditures by level of risk.

Find the 2022 spend plan on pages 10-11.

## 2022 PLANNED ACCOMPLISHMENTS

ID	LEVY DELIVERABLE CATEGORY	2022 TARGET IN 2018 UPDATED LEVY WORKPLAN	2022 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	N/A	2	N/A
2	Safe Routes to School projects	9-12	9-12	No change.
3	Crosswalks Repainted	1,500	1,500	No change.
3	Arterial Lane-miles Repainted	560	560	No change.
4	New traffic signals	3	3	No change.
4	Traffic signal improvements	10	10	No change.
4	Traffic spot improvements	10	10	No change.
4	Corridors optimized	5	5	No change.
4	Regulatory street signs replaced	3,000	3,000	No change.
5	Protected bike lane (miles)	5.39*	2-3	2022 accomplishments reflect current project schedules and carryforward deliverables from 2021.
5	Neighborhood Greenway (miles)	8.37*	2-4.5	2022 accomplishments reflect current project schedules and carryforward deliverables from 2021.
5	Bike lane (miles)	0.25*	0.25	No change.
6	Sidewalks repaired, block equivalents	5-10	25	This change assumes additional budget will be added to this program in 2022.
6	Sidewalks repaired, spot repairs	1,000	>1,000	See above.
7	Customer Service Requested curb ramp upgrades	150-200	150-200	No change.
8	Neighborhood Street Fund projects	Complete planning of selected projects in 2022-2024 NSF cycle.	Complete construction of remaining 2019-2021 cycle projects and explore scope and magnitude for a third NSF cycle..	No change.
9	Lane-miles repaved	10.1	18.8	See below.
	11th Ave NE/12th Ave NE	4.4	0	Grant funding that supports this project is restricted to spend in

ID	LEVY DELIVERABLE CATEGORY	2022 TARGET IN 2018 UPDATED LEVY WORKPLAN	2022 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
				2023/2024 only; consequently, this project is being delayed.
	15th Ave S / S Spokane St / S Columbia Way	5.8	5.8	During the design phase, mileage was updated to 5.8 from 5.7.
	15th Ave NE	N/A	4.6	
	Delridge Way SW	N/A	10	
10	Lane-miles repaved	3.6 to 4.8	7 to 8.5	Additional miles pending future budget actions.
10	Paving spot improvements	35	65	Additional spot improvements pending future budget actions.
11	Bridge spot repairs completed	350	350	No change.
12	Bridge Seismic Improvements	Complete two projects: Ballard and Fremont Bridges.	Complete two projects: SW Andover Pedestrian Bridge Seismic Retrofit and 8th Ave NW / NW 133rd Ave Bridge Seismic Retrofit; continue design for N 41st St and Delridge Way Pedestrian Bridges.	Following development of Concept Design Reports for bridges in this program in 2020, <a href="#">SDOT recommended</a> advancing 7 remaining projects with available funding and putting 5 others on hold until funding can be secured, due to the high cost of these projects, including Ballard and Fremont Bridges. SDOT is exploring methods to advance the remaining bridges.
13	Fairview Bridge	N/A; Project completed in 2021.	N/A	N/A; Project complete in 2021.
14	Bridge Replacement, Planning & Design	Alternative analysis for Admiral Way North and South Bridges.	33rd Ave W Pedestrian Bridge design completion; University Ave Bridge N approach initial design.	Admiral Way North and South Bridge Planning Study work was put on hold until after the completion of the West Seattle High Bridge Repairs.
15	Stairway rehabilitation projects	5	5	No change.
16	Trees planted	300	300	No change.
16	Trees pruned (trimmed)	4,000	4,000	No change.
16	Trees removed	N/A	N/A	No change.
16	Landscape maintained	1,000	1,000	No change.
16	Tree or vegetation obstruction removed	300	300	No change.
17	Drainage Partnership, SPU South Park	Not identified	Continue construction	No change.

ID	LEVY DELIVERABLE CATEGORY	2022 TARGET IN 2018 UPDATED LEVY WORKPLAN	2022 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
18	Madison RapidRide G Line	Continue construction	Continue construction	No change.
18	Delridge RapidRide H Line	Complete construction in 2021.	Complete construction	Roadway and paving work substantially complete in 2021; landscape installation delayed by weather and supply issues. Metro completing station furnishings in 2022.
18	Roosevelt RapidRide J Line	Continue construction.	Continue design.	The alignment was shortened to fit the available funding, and the schedule adjusted accordingly.
18	Route 7 Transit-Plus Multimodal Corridor	Continue construction.	Begin construction.	No change.
18	Route 44 Transit-Plus Multimodal Corridor	Begin construction.	Begin construction.	No change.
18	Route 40 Transit-Plus Multimodal Corridor	Continue design.	Continue design.	No change.
18	Route 48 Transit-Plus Multimodal Corridor	Continue design.	Continue design.	No change.
18	Fauntleroy Way Boulevard	Not identified.	Project deferred.	Project continues to be on hold due to ST3 coordination; all remaining funding was cut due to COVID-19 budget impacts.
18	Burke-Gilman Trail Missing Link	Not identified.	Acquire permits; pending resolution of court delays, begin Phase 2.	No change.
18	NE 45th Corridor, 4th to Brooklyn	Not identified.	Construct UW MICMA project signal improvements.	No change.
18	Plan Aurora	Not identified.	Initiate planning study.	No change.
19	Signal major maintenance	5-15	5-15	No change.
19	Signal diagnostic evaluations	250	250	No change.
19	Signal preventative maintenance	775	775	No change.
20	Miles of arterial added to ITS system	Not identified.	10	Annual targets vary depending on scopes of projects.
21	Transit spot improvements	20	20	No change.
22	Graham St	Not identified.	Project deferred.	Levy commitment is to contribute \$10M to Sound Transit project, with no action identified for 2021. Due to revenue reductions from COVID-19 and Sound

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				Transit's project schedule, the funding for this program was reduced in full. The City still maintains its \$10M commitment to the project, which will be in 2025 or later.
23	Northgate Bridge	N/A; Project completed in 2021.	N/A	No change.
24	Accessible Mt Baker	Not identified.	Begin construction of near-term ped/bike projects.	Resume planning and early design for transit center relocation with King County Metro.
25	Blocks of new sidewalk	22	20-30.5	Project risks have been identified, which may impact the delivery schedules of several blocks.
25	Crossing Improvements	20	20	No change.
26	SPU Partnership, Broadview	Not identified.	Begin construction of first phase of sidewalks.	Dozens of temporary construction easements from adjacent property owners were required, which took longer than anticipated.
27	Bike parking spaces added	N/A; 9-year target was met in 2019.	~20	Bike parking will continue to be delivered citywide, in accordance with the Bike Master Plan.
27	Urban trail and bikeway spot improvements	10	10	No change.
28	Lander Overpass	N/A; Project completed in 2020.	N/A	No change.
29	East Marginal Way	Advertise for construction in 2022.	Complete design of the North and Central segments and advertise the North Segment for construction.	Obtaining grant funding and design approval from railroads has taken longer than anticipated.
30	Freight Spot Improvements	3-5	3-5	No change.

\*The project list for Bike Safety (program #5) was not included in the November 2018 Updated Levy Workplan because the planned project list is revised as part of the Bicycle Master Plan (BMP) Implementation Process. The current Workplan targets for this program are sourced from the 2021-2024 BMP Implementation Plan.



# 2022 SPEND PLAN

## 2022 Spend Plan: \$202M - \$262M

In 2021, SDOT's Levy to Move Seattle spend plan was \$268 million with a risk range accounting for an expected spend between \$214 million-\$268 million. This was a range of \$54 million, representing about 20% of the \$268 million spend plan.

In 2022, SDOT recommends a range of \$60 million, or 23% of the \$262 million plan. The \$202 million-\$262 million spend range accounts for project schedules, risk registers, crew capacity/availability, and context from past years, particularly for major Levy projects transitioning from design to construction in 2022. The increase in risk range is supported by the impact and uncertainty brought on by the recent concrete strike<sup>1</sup>. Availability of concrete affects many projects and programs throughout the Levy to Move Seattle portfolio and places higher risk on projects in the construction phase that require concrete for completion.

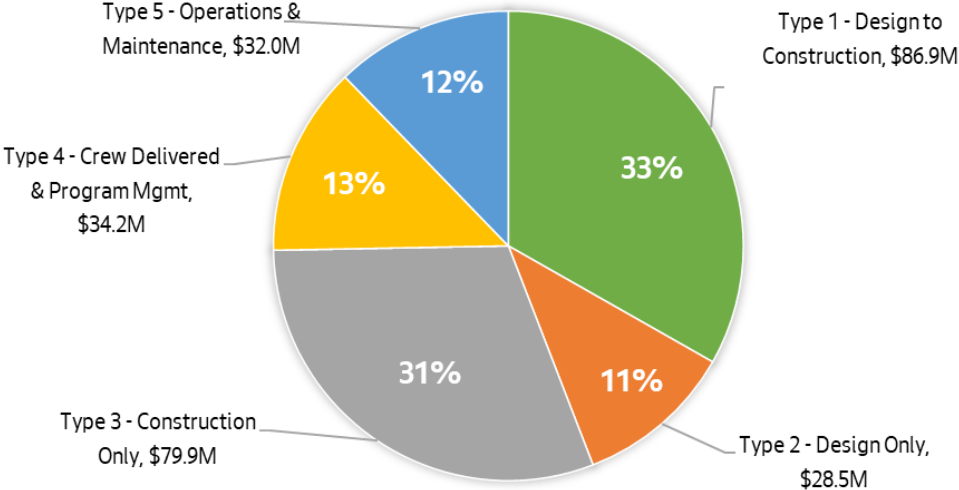
### Spend Plan by risk type

SDOT reviewed projects in the Levy portfolio and classified work into categories to quantify risk and inform the potential spending range. The risk types also apply to meeting the deliverable targets (for example, lane miles or beginning construction). We used the following categories to quantify risks and inform the 2022 spend plan:

- **Type 1: Design to Construction** – Contractor-delivered; carries high risk. In 2022, this includes projects such as Madison RapidRide J Line and Route 44 Transit-Plus Multimodal Corridor.
- **Type 2: Design Only** – Contractor-delivered.
- **Type 3: Construction Only** – Contractor delivered; carries moderate risk. In 2022, this includes projects such as Denny Way ITS and SPU Partnership – Broadview.
- **Type 4: Crew Delivered & Program Management** – SDOT-delivered capital work; carries moderate risk due to limited capacity of SDOT crews and potential for unforeseen needs. (For example, in the past, these unforeseen needs have included the COVID-19 response and West Seattle Bridge closure mitigation measures.)
- **Type 5: Operations and Maintenance** – SDOT-delivered; carries low risk.

### 2022 SPEND PLAN BY RISK CATEGORY

**\$261.5M TOTAL MOVE SEATTLE SPENDING**



Risk Category	Spend Plan	Percent
Type 1 - Design to Construction	\$86.9M	33%
Type 2 - Design Only	\$28.5M	11%
Type 3 - Construction Only	\$79.9M	31%
Type 4 - Crew Delivered & Program Mgmt	\$34.2M	13%
Type 5 - Operations & Maintenance	\$32.0M	12%
<b>Total</b>	<b>\$261.5M</b>	<b>100%</b>

<sup>1</sup>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. The strike began in December 2021. Several projects and programs have been affected, including some which have had to pause all concrete work until the strike is resolved. The concrete supply issues present a challenge and SDOT supports a fair resolution among the parties. In the near term, SDOT is continuing project work that does not rely on concrete where possible. SDOT remains hopeful that this issue will be resolved soon so the department can continue making even more progress delivering projects for Seattle communities.

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