

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2019 Q2

Published: July 2019



Seattle
Department of
Transportation

The Levy to
MOVE SEATTLE



PURPOSE

This report is a regular update to the Move Seattle Levy Oversight Committee detailing SDOT spending and performance on Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation. This report is published quarterly and rolls up into an annual report, published March after year-end.

HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs. A roll-up of performance is provided on pages 8-9, followed by detailed summaries for all 30 programs. A financial summary is provided in Appendix A.

Quarterly reports are a snapshot in time and do not indicate program status for the Levy, overall. Program status with regards to the overall Levy will be reported in annual reports and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

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 provides roughly 30% of the City's transportation budget and replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: SDOT crew with paint truck, cleaned up and ready for the busy summer construction season.

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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EXECUTIVE SUMMARY

SDOT is pleased to present a progress report on work to deliver citywide transportation projects and services funded in part or full by the voter-approved Levy to Move Seattle in Q2 2019.

As is typical with Q2, we saw a ramp-up in delivery on many programs, particularly those that rely on the warmer, drier months of the late spring/summer construction season. This includes over 800 striped crosswalks; nearly 15 lane miles of paving between both the Arterial Roadway Maintenance and Paving Spot Improvements programs and completion of 23rd Ave Phase II; 12 blocks of new sidewalk; and 8 sidewalk block equivalents repaired. We also completed 3.44 miles of bikeways in north Seattle including the North Seattle Neighborhood Greenway and NE 65th St protected bike lane. Crews made major progress on construction of 3.67 miles of bikeways in southeast Seattle and 2.2 miles in West Seattle.

In addition to tangible deliverables, staff across SDOT continue to make progress on other major projects, including awarding the construction contract for the Fairview Bridge project, reaching 60% design on Delridge/RapidRide H Line and 90% on Madison/RapidRide G Line, and identifying funding for and advancing Phase 1 of the East Marginal Way project. Lander Overpass construction is progressing and continues to stay on-track for completion in 2020.

SDOT expended \$85.7M in Q2, representing the highest year to date (YTD) spending through Q2 over the past four years and a 45% increase over 2018 YTD spending through Q2, as seen in Figure 1 on page 5. In Q2 alone, SDOT expended \$56.9M, which represents 100% of the Q2 spend plan (\$56.2M), as seen in Figure 2 on page 6. As described in the 2019 Q1 Report, SDOT conducted a robust review of project schedules, risk registers, and context from past years to establish the a realistic and achievable spend plan. The 2019 spend plan established during this process was \$218M, with a risk range accounting for an expected spend between \$190M-\$218M.

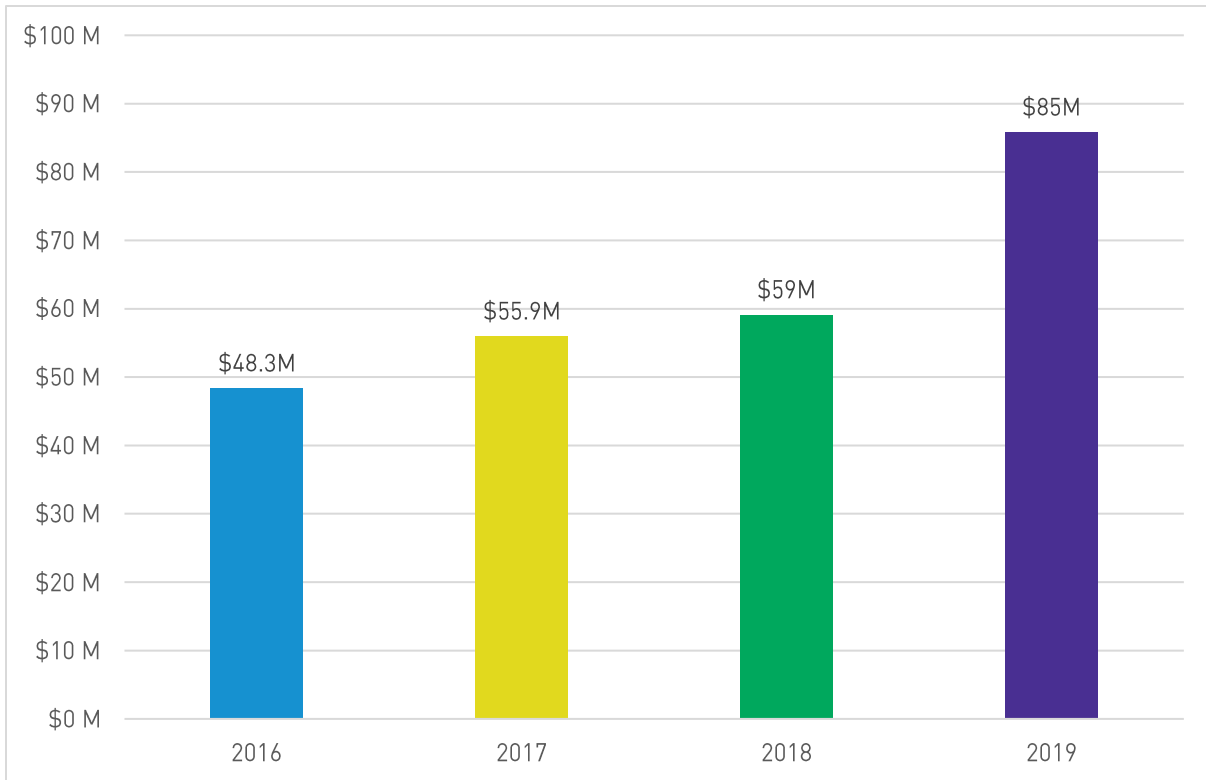
SDOT staff, crews, and contractors worked hard to deliver on Levy commitments this quarter and we look forward to continued delivery in Q3.

BUDGET SUMMARY

SDOT began 2019 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$284.1M (all funds). Accounting for \$43M in carry-forward from 2018, the current Revised Budget is \$327.1M. We will continue to update the Revised Budget presented in this report as adjustments are made throughout the year, while the Adopted Budget will remain constant. The Revised Budget and Spend Plan differ due to nearly \$80M in grants and partnership funding in the Revised Budget that has been secured but will not be spent until future years. Additional differences include project cost updates, risk assumptions, and schedule changes that are captured in the spend plan. YTD spending actuals through Q2 (\$85.7M) represents 30% of the Adopted Budget and 39% of the 2019 Spend Plan (\$218M).

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$147.8M	\$284.1M
REVISED BUDGET	\$155.5M	\$327.1M
2019 SPEND PLAN	\$149.0M	\$218.2M
Q2 SPENDING ACTUALS	\$32.4M	\$56.9M
2019 TOTAL SPEND, ACTUALS	\$46.7M	\$85.7M

Figure 1: Comparison of actual spending, year to date through Q2 - ALL FUNDS



EXPENDITURES SUMMARY

In Q2, SDOT spent \$32.4M in Move Seattle funds and \$56.9M in all funds. The leading expenditure programs in Q2, by Levy category are listed below. See Figure 3 on page 7 for further detail.

Safe Routes	\$12.9M
#5) Bicycle Safety	\$2.9M
#4) Transportation Operations	\$2.8M
Maintenance & Repair	\$20.1M
#9) Arterial Roadway Maintenance	\$11.8M
#10) Paving Spot Improvements	\$2.7M
Congestion Relief	\$23.9M
#28) Lander Overpass	\$7.0M
#15) Multimodal Improvements	\$5.5M
#25) New Sidewalks	\$4.0M



Figure 2: 2019 spend plan (\$218M) vs actual spending through Q2 - ALL FUNDS



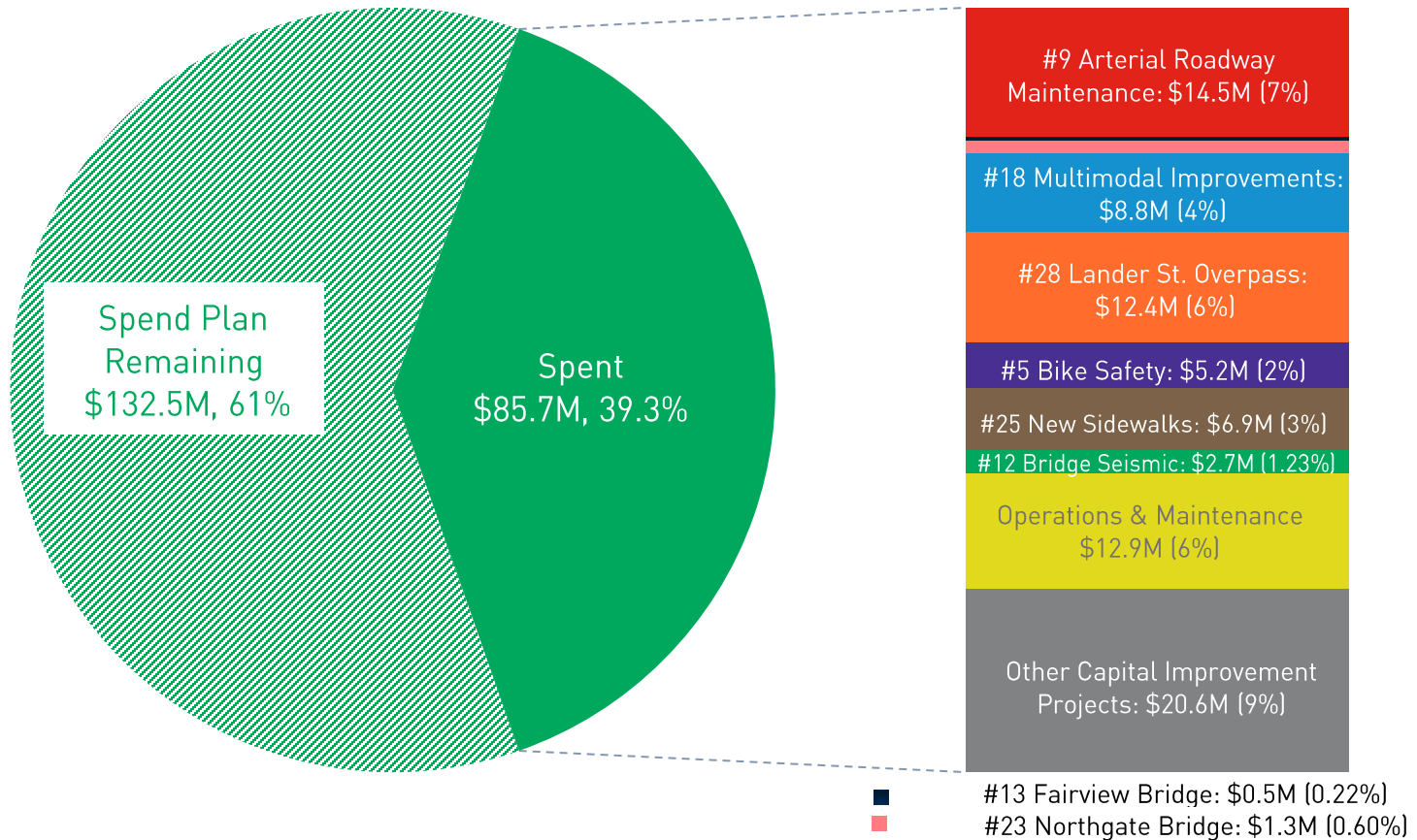
ADDRESSING RISKS AND CHALLENGES

Project delivery continues to face both successes and challenges. This year has marked significant progress in delivery milestones for many of the largest capital projects, including Lander Overpass, Fairview Bridge, Northgate Ped/Bike Bridge, Madison BRT/RapidRide G Line, Delridge RapidRide H Line, and RapidRide Roosevelt. Last year we experienced considerable delays between bid opening and contract execution and SDOT's change to the project specifications to limit the time between these milestones has reduced that problem for construction delay. In addition, the accuracy of our engineer's estimates has improved and are in-line with the bids received, which means that our understanding of the construction market has improved and the estimates we made in the November workplan remain reasonable.

In terms of challenges, the regional expertise in the engineering and construction fields continues to be resource-constrained, while investments in capital improvements continue to grow. We are seeing project impacts due to staffing constraints in a number of our external partners. One current example is King County Metro limitations on ability to accommodate increased demand to de-energize trolley wires, that threaten construction delays to both contractor and crew projects for SDOT. SDOT and King County Metro are working to address this challenge. In the midst of all of this, the SDOT team continues to push forward to successfully deliver on the levy, recognizing the trust and responsibility that was placed in us by the voters of the Levy to Move Seattle.

Seattle Department of Transportation

Figure 3: 2019 Budget utilization against 2019 spend plan (\$218M)- ALL FUNDS



2019 Q2 PERFORMANCE SUMMARY

Levy program IDs are noted to correspond to each of the 30 Levy programs. The Levy deliverable field indicates one or more deliverables that correspond to each Levy program. Deliverables are only counted when fully complete.

ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes							
1	Vision Zero Corridors	6	0	1			1
2	Safe Routes to School projects	25-32	8	2			10
3	Crosswalks Repainted	1,500	0	1,079			1,079
3	Arterial Lane-miles Repainted	560	0	0			0
4	New traffic signals	3	0	0			0
4	Traffic signal improvements	10	1	3			4
4	Traffic spot improvements	10	3	4			7
4	Corridors optimized	5	1	2			3
4	Regulatory street signs replaced	3,000	1,762	1,280			3,042
5	Protected bike lane (miles)	6.03	0	0.74			0.74
5	Neighborhood Greenway (miles)	5.96	0	2.70			2.70
5	Bike lane (miles)	n/a	0	0			0
6	Sidewalks repaired, block equivalents	10-16	4.34	8.48			12.82
6	Square footage of sidewalk repair	n/a	8,683	16,957			25,640
6	Sidewalk spot imp. (shim/bevel/curb repair)	5,000	940	2,577			3,517
7	Customer Service Requested curb ramp upgrades	150-200	0	26			26
8	<i>Neighborhood Street Fund – Discrete projects, refer to page 19</i>						
Maintenance & Repair							
9	Lane-miles repaved (contractor)	27.2	0	9.9			9.9
10	Lane-miles repaved (crew)	6-7.5	0.9	4.1			5
10	Paving spot improvements	50-65	9	29			38
11	Bridge spot repairs completed	350	47	119			166

See pg 12

See pg 14

See pg 15

See pg 16

See pg 18

ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
12	<i>Bridge Seismic Improvements – Discrete project, refer to page 24</i>						
13	<i>Fairview Bridge – Discrete project, refer to page 25</i>						
14	<i>Bridge Replacement, Planning & Design – Discrete project, refer to page 26</i>						
15	Stairway rehabilitation projects	5	1	0			1
16	Trees planted	363	426	53			479
16	Trees pruned (trimmed)	4,000	692	1,106			1,798
16	Trees removed	n/a	48	53			101
16	Landscape maintained	1,000	215	442			657
16	Tree or vegetation obstruction removed	300	34	140			174
17	<i>SPU South Park – Discrete project, refer to page 29</i>						
Congestion Relief							
18	<i>Multimodal Improvements – Discrete projects, refer to page 31</i>						
19	Signal major maintenance	5-15	0	4			4
19	Signal diagnostic evaluations	350	1	124			125
19	Signal preventative maint.	775	137	253			390
20	Miles of arterial added to ITS system	20	6	5			11
21	Transit spot improvements	20	2	7			9
22	<i>Light Rail Connections, Graham St – Discrete project, refer to page 36</i>						
23	<i>Northgate Bridge – Discrete project, refer to page 37</i>						
24	<i>Light Rail Connections, Accessible Mt Baker – Discrete project, refer to page 38</i>						
25	Blocks of new sidewalk built	40-62.5	11.5	12			23.5
25	Crossing improvements	16	3	7			10
26	<i>SPU Broadview – Discrete project, refer to page 40</i>						
27	Bike parking spaces added	112	20	0			20
27	Urban trail & bikeway spot imp.	10	2	6			8
28	<i>Partnership Improvements, Lander Overpass – Discrete project, refer to page 42</i>						
29	<i>Heavy Haul, East Marginal Way – Discrete project, refer to page 43</i>						
30	Freight spot improvements	5	0	1			1

See pg 27

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2019 Q2 IN REVIEW

SAFE ROUTES

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

ID	Levy program name	Page
1)	Safety Corridors	12
2)	Safe Routes to School	13
3)	Markings	14
4)	Transportation Operations	15
5)	Bicycle Safety	16
6)	Sidewalk Safety Repair	17
7)	Curb Ramps & Crossings	18
8)	Neighborhood Street Fund	19

MAINTENANCE & REPAIR

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

9)	Arterial Roadway Maintenance	21
10)	Paving Spot Improvements	22
11)	Bridge Repair Backlog	23
12)	Bridge Seismic Improvements	24
13)	Bridge Replacement, Fairview	25
14)	Bridge Replacement, Planning & Design	26
15)	Stairway Maintenance	27
16)	Tree Planting & Trimming	28
17)	Drainage Partnership, SPU South Park	29

CONGESTION RELIEF

Enhance transportation choices throughout the network

18)	Multimodal Improvements	31
19)	Traffic Signal Timing Improvements	33
20)	Intelligent Transportation System Improvements	34
21)	Transit Spot Improvements	35
22)	Light Rail Connections, Graham St	36
23)	Northgate Bridge	37
24)	Light Rail Connections, Accessible Mt Baker	38
25)	New Sidewalks	39
26)	SPU Broadview	40
27)	Bike Parking & Bike Spot Improvements	41
28)	Partnership Improvements, Lander Overpass	42
29)	Heavy Haul Network, East Marginal Way	43
30)	Freight Spot Improvements	44



SAFE ROUTES



Bright, visible crosswalks are important features that contribute to a safe street crossing for pedestrians. Crews were busy refreshing crosswalks during Q2 and restriped 845 crosswalks around town. Here they are at 37th Ave S and S Kenyon St where you can see the before and after effect!



Improvements at NE 125th St and 38th Ave NE, built through the Safe Routes to School program, will help students walking and biking to Cedar Park Elementary School cross the street safely.

1 SAFETY CORRIDORS

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

SUMMARY

Crews completed the NE 65th St Vision Zero project in Q2. The street design was developed to address persistent pedestrian and bicycle collision issues and reconfigured to enhance safety at the site of three fatalities that have occurred in the last five years. Additional projects are underway or planned for implementation later this year. This program is on track to meet the annual planned accomplishments.

Sneak Peak: We are committed to continually enhancing safety and it is our goal to end traffic deaths and serious injuries on city streets by 2030 through a citywide Vision Zero initiative. The Move Seattle Levy is one way in which we fund safety enhancements, and we are looking forward to finishing more project this year that will address safety concerns. For example, projects with major safety components that are underway or slated for completion this year include the [Rainier Improvements Project, Phase II](#), Greenwood/Phinney Ave N, Aurora Phase I, and work downtown that supports the [Center City Bike Network](#). In addition to Vision Zero projects funded by the Move Seattle Levy, SDOT also continues to use other funding sources to complete additional safety enhancements such as citywide speed limit projects and upgrading traffic signals with [leading pedestrian intervals](#).

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Vision Zero corridors	6	0	1			1

PERFORMANCE DETAILS

Completed 2019 projects:

- NE 65th St Vision Zero (Q2)

Remaining 2018 carryforward projects and status*:

- 35th Ave SW Phase II, SW Morgan-SW Edmunds St: construction continued, and work is expected to be complete in Q4
- Rainier Phase II: Construction began this quarter and is expected to wrap up in Q3

*More projects are underway in 2019. For more information, visit the [Vision Zero project webpage](#).

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.0M	\$4.6M
REVISED BUDGET	\$5.2M	\$6.9M
2019 SPEND PLAN	\$5.2M	\$4.7M
2019 Q2 SPENDING ACTUALS	\$1.6M	\$1.8M
2019 TOTAL SPEND, ACTUALS	\$2.5M	\$2.9M

2 SAFE ROUTES TO SCHOOL

Levy Commitment: Complete 9-12 Safe Routes to School projects each year along with safety education, improving 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 is on track to complete the annual planned accomplishment. Many of the remaining deliverables are to be completed in Q3 while school is not in session.

PERFORMANCE DETAILS

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes to school projects	25-32	8	2			10

PERFORMANCE DETAILS

Projects have been completed at the following schools in 2019:

- Beacon Hill International ES
- Denny MS
- Genesee Hill ES
- Roxhill ES (2)
- Thurgood Marshall ES
- West Seattle ES
- Whitman MS
- Northgate ES
- Cedar Park ES

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

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.8M	\$2.8M
REVISED BUDGET	\$0.8M	\$2.3M
2019 SPEND PLAN	\$0.8M	\$2.4M
2019 Q2 SPENDING ACTUALS	\$0.2M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.4M	\$1.0M

3 MARKINGS

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

SUMMARY

Progress towards crosswalks repainted goal is slightly behind due to weather and shifted priorities. As is typical for the Markings program, arterial striping work will begin after completion of crosswalk repainting which usually occurs in Q3. This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Crosswalks repainted	1,500	0	1,079			1,079
Arterial lane-miles repainted	560	0	0			0

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.5M
REVISED BUDGET	\$0.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$1.5M
2019 Q2 SPENDING ACTUALS	\$0.1M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.6M

4 TRANSPORTATION OPERATIONS

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

SUMMARY

This program is on track to meet annual planned accomplishments. Two new traffic signals were in construction during Q2.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
New traffic signals	3	0	0			0
Traffic signal spot improvements	10	1	3			4
Traffic spot improvements	10	3	4			7
Corridors optimized	5	1	2			3
Regulatory street signs replaced	3,000	1,762	1,280			3,042

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.3M	\$9.7M
REVISED BUDGET	\$3.6M	\$9.6M
2019 SPEND PLAN	\$3.6M	\$9.7M
2019 Q2 SPENDING ACTUALS	\$0.8M	\$2.8M
2019 TOTAL SPEND, ACTUALS	\$1.8M	\$4.7M

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

In Q2, we added 0.74 miles of protected bike lane on NE 65th St and 2.7 miles of greenway through Crown Hill and Licton Springs that will connect with the future Northgate Ped/Bike Bridge. These are two important projects that contribute to a connected network of all ages and abilities routes in north Seattle. We continued to make progress on 3.67 miles of protected bike lanes in southeast Seattle and expect to see this work wrap up later this year. This program is on track to deliver 11.99 miles of bike facilities in 2019. We also completed the [2019-2024 Implementation Plan](#) during Q2. Check it out to learn more about what's in store to deliver a robust connected citywide bike network.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Protected bike lane (miles)	6.03	0	0.74			0.74
Neighborhood Greenway (miles)	5.96	0	2.70			2.70
Bike lane (miles)	n/a	0	0			0

PERFORMANCE DETAILS

Completed Projects:

- NE 65th St PBL, 0.74 miles (Q2)
- N Seattle NGW, 2.70 miles (Q2)

Remaining 2018 carryforward projects and status*:

- NE 70th St PBL, 0.20: in active construction during Q2 but substantial completion is still delayed due design coordination with WSDOT
- Swift/Myrtle, 1.75: in active construction during Q2; completion expected in Q3
- Wilson PBL, 0.81: in active construction during Q2; completion expected in Q3
- Columbian PBL, 1.11: in active construction during Q2 completion expected in Q3
- NE 70th St NGW, 0.17: expected to be complete in Q3
- West Seattle NGW, 2.21: expected to be complete in Q3

*More projects are underway in 2019. For more information, view the [Bike Master Plan Imp. Plan](#).

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.1M	\$14.1M
REVISED BUDGET	\$7.0M	\$13.9M
2019 SPEND PLAN	\$7.0M	\$17.4M
2019 Q2 SPENDING ACTUALS	\$1.9M	\$2.9M
2019 TOTAL SPEND, ACTUALS	\$4.1M	\$5.2M

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

This program is on track to meet planned accomplishments in 2019. This program completed repair or spot improvements on 373 sidewalk blocks across Seattle in Q2.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Sidewalks repaired, block equivalents	10-16	4.34	8.48			12.82
Sidewalk repair, square footage of sidewalk replacement	n/a	8,683	16,957			25,640
Sidewalk spot improvements (shim, bevel, curb repair)	5,000	940	2,577			3,517

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$5.7M
REVISED BUDGET	\$1.4M	\$5.6M
2019 SPEND PLAN	\$1.4M	\$4.7M
2019 Q2 SPENDING ACTUALS	\$1.1M	\$1.8M
2019 TOTAL SPEND, ACTUALS	\$1.2M	\$2.5M

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

Crews began installing curb ramp and crossing improvements in Q2. This program is on track to meet annual planned accomplishment.

PERFORMANCE REPORT

LEVY DELIVERABLE*	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Customer Service Requested curb ramp upgrades	150-200	0	26			26

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

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.4M	\$8.4M
REVISED BUDGET	\$3.0M	\$9.6M
2019 SPEND PLAN	\$3.0M	\$7.9M
2019 Q2 SPENDING ACTUALS	\$1.2M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$1.4M	\$1.7M

8 NEIGHBORHOOD STREET FUND

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

SUMMARY

The project at Holman Rd NW and 13th Ave NW was complete in Q2 and leaves one remaining project from the 2016-2018 NSF project cycle, on NE 70th St. This project is experiencing delays with interagency coordination and is expected to be complete later this year. The 2019-2021 NSF cycle has moved into the final stage, and the final list of 2019-2021 projects will be selected by the Levy Oversight Committee during Q3.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	2019 Q2 STATUS
Holman Rd and 13th Ave NW Signal	6	Complete
NE 70th St and I-5 Walking and Biking Improvements	4 & 6	Construction continued

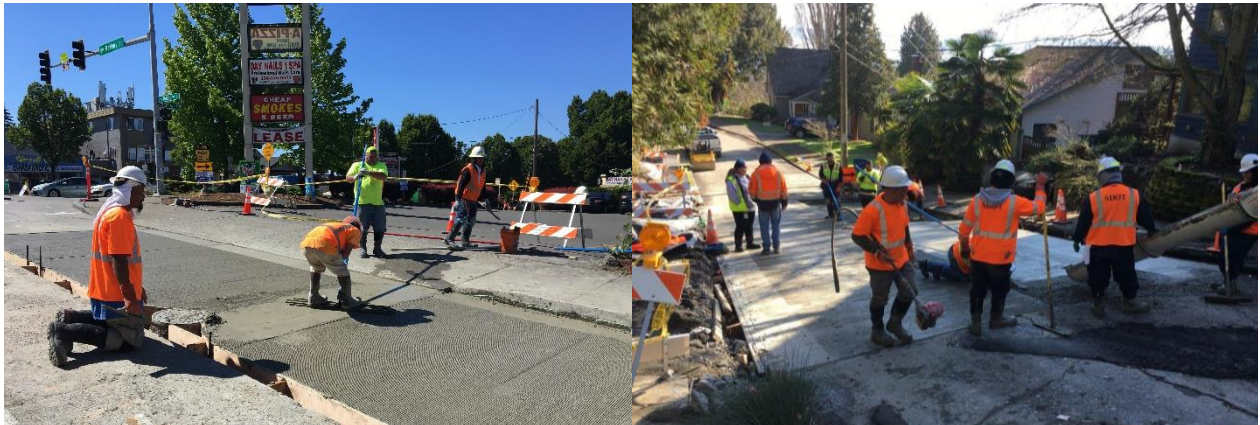
*Projects are from the 2016-2018 project cycle and completed projects have been removed from the list.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.2M	\$3.2M
REVISED BUDGET	\$4.3M	\$4.0M
2019 SPEND PLAN	\$4.3M	\$2.9M
2019 Q2 SPENDING ACTUALS	\$0.8M	\$0.8M
2019 TOTAL SPEND, ACTUALS	\$1.3M	\$1.4M



MAINTENANCE AND REPAIR



Q2 saw the start of the busy summer paving season and between the Arterial Roadway Maintenance and Paving Spot Improvements programs, we've repaved almost 15 lane miles so far in 2019.



Our urban forestry crew (and interns!) keep trees pruned and healthy, helping to make vibrant public spaces and keep safe sightlines on our streets.

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

Three paving projects reached substantial completion in Q2 and four additional projects made major construction progress and are expected to be complete in Q3. This program is on track to complete the annual planned accomplishment.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	27.2	0	9.9			9.9

PERFORMANCE DETAILS

Completed 2019 Projects:

- Nickerson St, 13th-15th, 1.3 lane miles (Q2)
- 35th Ave NE, 6.2 lane miles, (Q2)
- 23rd Ave Phase II, 2.4 lane miles (Q2)

Remaining 2018 carryforward projects and status:

- 25th Ave NE (4.7 lane miles): expected completion Q3
- Columbian Way/Alaska (2.1 lane miles): expected completion Q3
- Swift/Myrtle/Othello (6.3 lane miles): expected completion Q3
- Wilson Ave S (2.7 lane miles): expected completion Q3

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$33.7M	\$34.7M
REVISED BUDGET	\$34.7M	\$36.8M
2019 SPEND PLAN	\$31.9M	\$31.9M
2019 Q2 SPENDING ACTUALS	\$11.6M	\$11.8M
2019 TOTAL SPEND, ACTUALS	\$12.9M	\$14.5M

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 is on track to meet 2019 planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	6-7.5	0.9	4.1			5
Paving spot improvements	50-65	9	29			38

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.1M	\$6.2M
REVISED BUDGET	\$2.9M	\$6.0M
2019 SPEND PLAN	\$2.9M	\$6.2M
2019 Q2 SPENDING ACTUALS	\$1.4M	\$2.7M
2019 TOTAL SPEND, ACTUALS	\$1.7M	\$3.2M

11 BRIDGE REPAIR BACKLOG

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

SUMMARY

This program is on track to meet 2019 planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bridge spot repairs completed	350	47	119			166

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.7M	\$5.3M
REVISED BUDGET	\$2.7M	\$5.3M
2019 SPEND PLAN	\$2.7M	\$5.3M
2019 Q2 SPENDING ACTUALS	\$0.8M	\$1.0M
2019 TOTAL SPEND, ACTUALS	\$1.0M	\$1.9M

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

2019 Planned accomplishments for this program includes beginning construction on W Howe St Bridge, Cowen Park Bridge, 8th Ave NW/NW 133rd St. Specific updates are listed below, per bridge.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 Q2 STATUS	DETAILS
8th Ave/NW 133rd St Br	100% design	Working to advertise construction contract
W Howe St Bridge	100% design	Bid opening on June 12
Cowen Park Bridge	100% design	Continued working to advertise construction contract
Fremont Bridge	Continued as-built seismic analysis	Draft Concept Design Report (CDR) is expected to be submitted in Q3/Q4
Ballard Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
Delridge Way Ped Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
15th Ave NE/NE 105th St Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
4th Ave S Main to Airport Way	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
McGraw St Bridge	Began seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
Admiral Way N Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
Admiral Way S Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
N 41st St Ped Bridge	Submitted CDR	Currently evaluating recommendations
SW Andover Ped Bridge	Submitted CDR	Currently evaluating recommendations
15th Ave NW/Leary Way Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
1st Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Draft CDR is expected to be submitted in Q3/Q4
4th Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$10.8M	\$13.1M
REVISED BUDGET	\$13.5M	\$17.5M
2019 SPEND PLAN	\$10.9M	\$10.9M
2019 Q2 SPENDING ACTUALS	\$2.0M	\$2.0M
2019 TOTAL SPEND, ACTUALS	\$2.7M	\$2.7M

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

Project pre-construction meeting was held in Q2. The contractor is now working on a critical path schedule for the project. This project is on schedule to begin construction later this year.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Fairview Ave N Bridge Replacement	Begin construction	Contract awarded to Orion Marine Contractors, Inc.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.0M	\$20.6M
REVISED BUDGET	\$7.5M	\$25.1M
2019 SPEND PLAN	\$7.5M	\$12.8M
2019 Q2 SPENDING ACTUALS	\$0.3M	\$0.3M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$0.5M

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).

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Magnolia Bridge	Not identified	Public outreach and closed out project.
Ballard Bridge	Alternatives analysis and VE workshop	Stakeholder outreach and preparing online survey for Q3.
2nd Ave Extension Bridge	Not identified	No action
Admiral Way Bridge	Not identified	No action
33rd Ave W Railroad Bike/Ped Bridge	Not identified	Consultant procurement underway.
Thornton Creek Bridge 105th St	Alternative analysis	Meeting scheduled in Q3 to review Basis of Design and to reduce bridge alternatives
Thornton Creek Bridge 110th St	Alternatives analysis	Meeting scheduled in Q3 to review Basis of Design and to reduce bridge alternatives
Thornton Creek Bridge 45th Ave NE	Alternatives analysis	Meeting scheduled in Q3 to review Basis of Design and to reduce bridge alternatives
Thornton Creek Bridge 39th Ave NE	Alternatives analysis	Meeting scheduled in Q3 to review Basis of Design and to reduce bridge alternatives
Cowen Park Bridge	Not identified	Planning study completed
Jackson St (4th-5th)	Not identified	No action
University Bridge N Approach	Not identified	No action
39th/E Pine St Bike/Ped Bridge	Not identified	Re-orientation of funds to rehabilitate this bridge in 2019 to reopen after closure due to deteriorated structure.
Near-term bicycle/pedestrian project	Not identified	Advancing design for the improvements at Fremont Bridge (north approach) and at Jose Rizal Bridge (north and south approaches)

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.9M
REVISED BUDGET	\$5.1M	\$7.8M
2019 SPEND PLAN	\$4.0M	\$4.0M
2019 Q2 SPENDING ACTUALS	\$0.3M	\$0.3M
2019 TOTAL SPEND, ACTUALS	\$0.6M	\$0.4M

15 STAIRWAY MAINTENANCE

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

SUMMARY

This program is on track to meet annual planned accomplishments. Two stairways were in construction in Q2 and await final handrail installation. Two more are planned for Q3-Q4.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Stairway rehabilitation projects	5	1	0			1

PERFORMANCE DETAILS

Completed 2019 Projects:

- SW Orleans St & 60th Ave SW (Q1)

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
REVISED BUDGET	\$0.7M	\$1.9M
2019 SPEND PLAN	\$0.7M	\$1.9M
2019 Q2 SPENDING ACTUALS	\$0.2M	\$0.4M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.6M

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 is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Trees planted	363	426	53			479
Trees pruned (trimmed)	4,000	692	1,106			1,798
Trees removed	n/a	48	53			101
Landscape maintained	1,000	215	442			657
Tree or vegetation obstruction removed	300	34	140			174

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$5.5M
REVISED BUDGET	\$2.2M	\$5.5M
2019 SPEND PLAN	\$2.2M	\$5.5M
2019 Q2 SPENDING ACTUALS	\$0.2M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$1.0M	\$2.5M

17 DRAINAGE PARTNERSHIP, SOUTH PARK

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

SUMMARY

For this partnership project, SDOT has delegated authority for design and delivery to SPU. SPU's consultant delivered the 30% design and SDOT circulated the design for comments.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
SPU South Park Drainage	Begin design	30% design circulated

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.2M	\$1.2M
REVISED BUDGET	\$1.2M	\$1.2M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 Q2 SPENDING ACTUALS	\$0.0M	\$0.0M
2019 TOTAL SPEND, ACTUALS	\$0.0M	\$0.0M



CONGESTION RELIEF



SDOT and our agency partners worked with communities in Delridge and Eastlake neighborhoods to share project updates at events for the Delridge/RapidRide H Line and RapidRide Roosevelt projects during Q2. The Madison/RapidRide G Line team is gearing up for events in Q3.



The Lander St Overpass is beginning to take shape!

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		
PROJECT	2019 PLANNED	2019 Q2 STATUS AND DETAILS
Madison BRT/ RapidRide G Line	Complete 90% design; prepare FTA Small Starts grant documents	Submitted 90% design. FTA Oversight Procedure memorandum and documents were created for the Cost, Schedule, and Risk elements. A submittal for an updated FTA Small Starts rating will be made in August 2019. Outreach events in Q3.
Delridge RapidRide H Line	Complete 30% design and baseline project; complete 60% design; develop cost-sharing agreement with Metro	Submitted 60% design. Conducted 30% outreach including two open houses and briefings. Finalized agreement to formalize cost share responsibilities on the project with King County Metro. Team will also continue outreach activities and finalize our SEPA Checklist and advance 90% design in Q3.
RapidRide Roosevelt	Complete 30% design and baseline project, including Eastlake paving; prepare NEPA Environmental Assessment for public review	Continued working towards 30% design. RapidRide Roosevelt continues to progress through the NEPA process. Outreach efforts in Q2 focused on the Eastlake neighborhood; preliminary design outreach will take place in Q3-Q4 in advance of the NEPA Environmental Assessment (EA) public comment period. A submittal for an updated FTA Small Starts rating will be made in August 2019.
Route 7 Transit-Plus Multimodal	Complete 30% design and baseline project	Continued working towards 30% design. Advanced the 10% design and negotiated new scope with consultant to advance project to 30% design. Began monthly coordination meetings with Metro for Route 7 TPMC and Metro's RapidRide Rainier project.
Route 44 Transit-Plus Multimodal	Award consultant contract for design; begin planning and design, working towards 30% design in 2020	Consultant contract executed in Q2. Data collection has begun and will continue through Q3. The project team is developing early project documents, including a project management plan, basis of design, and transit speed and reliability analysis.
Route 40 Transit-Plus Multimodal	Award contract for design; begin planning and design	Selected consultant and negotiating contract. Notice to proceed anticipated in Q3. Working towards 30% design in 2020.

18 MULTIMODAL IMPROVEMENTS CONT'D

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		
PROJECT	2019 PLANNED	2019 Q2 STATUS + DETAILS
Route 48 Transit-Plus Multimodal	No action	Began procurement process for consultant to support pre-planning work. Anticipate beginning pre-planning to support grant applications in Q4
Fauntleroy Way Blvd Project	Not identified	No action. Project on hold pending ST3 alignment.
Burke-Gilman Trail, Missing Link	Begin construction on phase 1; finish design for phase 2	Phase 1 of is under construction; Phase 2 and Phase 3 reached 100% design milestone. Phase 1 under construction, completion expected in 2020 (delay due to trolley design and pole procurement). Changed the phasing of the project, splitting Phase 2 into 2 parts to consolidate all railroad work into Phase 3. RR litigation court date set for September 2019. Phase 2 and 3 reached 100% design. Work is being completed as Ballard Multimodal Corridor project.
45th Corridor	No action	No action.
Plan Aurora	No action	No action.
23rd Corridor Phase II	Physical completion	Substantial completion occurred in June. Punchlist items have been submitted to the contractor with Physical Completion anticipated in August.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$24.1M	\$36.1M
REVISED BUDGET	\$25.1M	\$41.8M
2019 SPEND PLAN	\$21.7M	\$21.7M
2019 Q2 SPENDING ACTUALS	\$3.8M	\$5.5M
2019 TOTAL SPEND, ACTUALS	\$6.2M	\$8.8M

SPENDING DETAILS

Key program expenditures in Q2 (all funds):

- 23rd Corridor Phase II: \$2.8M
- Madison RapidRide G Line: \$1.3M

19 TRAFFIC SIGNAL TIMING IMP.

Levy Commitment: Optimize traffic signal timing on five corridors throughout the city each year to improve traffic flow and serve people in cars, trucks, on bicycles, transit, and foot.

SUMMARY

This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Signal major maintenance	5-15	0	4			4
Signal diagnostic evaluations	350	1	124			125
Signal preventative maintenance	775	137	253			390

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$7.2M
REVISED BUDGET	\$1.5M	\$7.4M
2019 SPEND PLAN	\$1.5M	\$7.2M
2019 Q2 SPENDING ACTUALS	\$0.4M	\$2.5M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$3.5M

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 is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Miles of arterial added to ITS system	20	6	5			11

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.2M	\$2.7M
REVISED BUDGET	\$0.2M	\$5.5M
2019 SPEND PLAN	\$0.2M	\$3.6M
2019 Q2 SPENDING ACTUALS	\$0.7M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$0.8M	\$1.8M

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 is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Transit spot improvements	20	2	7			9

PERFORMANCE DETAILS

Completed 2019 Projects:

- Howell St bus lane relocation (Q1)
- 5th Ave/S Jackson St signage improvements (Q1)
- 15th Ave/NW 65th St bus stop upgrade (Q2)
- 4th Ave red paint treatment (Q2)
- Seattle Blvd Rechannelization (Q2)
- 15th Ave/Spokane rear door pad (Q2)
- 15th Ave/Dakota rear door pad (Q2)
- 15th Ave/Stevens rear door pad (Q2)
- 5th Ave/Galer rear door pad (Q2)

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$13.8M
REVISED BUDGET	\$3.6M	\$15.7M
2019 SPEND PLAN	\$3.6M	\$4.5M
2019 Q2 SPENDING ACTUALS	\$0.4M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$0.9M	\$2.7M

22 GRAHAM ST

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

SUMMARY

Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows Graham St opening in 2031, however SDOT has requested Sound Transit advance work on this project.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Graham St	No action	No action

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0	\$ 0
2019 SPEND PLAN	\$ 0	\$ 0
2019 Q2 SPENDING ACTUALS	\$ 0	\$ 0
2019 TOTAL SPEND, ACTUALS	\$ 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

Bids were received and rejected due to the high cost of lighted handrail on the bridge. Specifications for the handrail were revised, the project was re-advertised, and bids reopened on June 26.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Northgate Ped/Bike Bridge	Begin construction	Project was re-advertised

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$6.1M	\$19.0M
REVISED BUDGET	\$6.2M	\$20.9M
2019 SPEND PLAN	\$5.9M	\$5.9M
2019 Q2 SPENDING ACTUALS	\$0.1M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$1.3M

24 ACCESSIBLE MT BAKER

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

SUMMARY

Consultant scope of work will concentrate on the possible relocation of the King County Metro transit center as well as near-term pedestrian and bicycle improvements that were identified in the Accessible Mount Baker plan. OPCD is leading an interdepartmental team that convened an Urban Land Institute Technical Assistance Panel to develop recommendations for the area.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Accessible Mt Baker	Identify preferred location for potential transit center relocation	Consultant scope of work finalized. Urban Land Institute Technical Assistance panel held.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.0M	\$2.0M
REVISED BUDGET	\$1.7M	\$2.7M
2019 SPEND PLAN	\$1.0M	\$1.0M
2019 Q2 SPENDING ACTUALS	\$0.1M	\$0.1M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M

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 is on track to meet annual planned accomplishments. While most 2019 sidewalk construction is planned for completion in Q4, several key projects were finished in Q2, including on 6 blocks on Greenwood Ave N. Several crew-delivered walkway projects are also targeted to reach completion in Q3 during the summer construction season.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Blocks of new sidewalk built	40-62.5	11.5	12			23.5
Crossing improvements	16	3	8			11

PERFORMANCE DETAILS

Completed Projects:

Traditional sidewalk			Low-cost sidewalk		
Street	Blocks	Completed	Street	Blocks	Completed
30th Ave NE, 130th-137th	7	Q1	NE 110th, 35th-36th Ave NE	1	Q1
NW 92nd St, Mary-15th Ave NW	0.5	Q1	N 100th St, Linden-Aurora Ave N	1	Q1
W Nickerson St, Ballard Bridge-13th Ave W	2	Q1	Bagley Ave N, N 106th – N 107th St	1	Q2
Greenwood Ave N, NE 137th-145th St	6	Q2	42nd Ave S, S Dawson St – S Hudson St	1	Q2
NE 50th St, 30th Ave NE-33rd Ave NE	3	Q2			
SW Myrtle St, 25th Ave SW-Sylvan Way SW	1	Q2			

Remaining 2018 carryforward projects and status*:

The following project is in construction: 32nd Ave S (3 blocks).

*More projects are underway in 2019. For more information, view the [Pedestrian Master Plan Implementation Plan](#).

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$8.8M	\$19.7M
REVISED BUDGET	\$9.3M	\$25.5M
2019 SPEND PLAN	\$9.3M	\$22.5M
2019 Q2 SPENDING ACTUALS	\$1.3M	\$4.0M
2019 TOTAL SPEND, ACTUALS	\$3.2M	\$6.9M

26 SPU BROADVIEW

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

SUMMARY

The project team has evaluated multiple alternatives for the Greenwood Ave N corridor to inform the design and alignment of the new sidewalks. This includes coordination with other SDOT programs and City departments to determine the roadway channelization, curb line placement, transit amenities, and drainage infrastructure that will be delivered with the sidewalk project. The project is on track to reach 30% design by Q4 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Greenwood Ave N sidewalk	Begin design	Project planning continued

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$1.5M
REVISED BUDGET	\$1.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 Q2 SPENDING ACTUALS	\$0.0M	\$0.0M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M

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

SDOT has installed many bike racks and added bike parking spaces with non-levy resources this year and is on track to meet the annual planned accomplishments for this program. To learn more about efforts to add bike parking, read the Bike Share program's [quarterly summary reports](#).

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bike parking spaces added	112	20	0			20
Urban trail and bikeway spot imp.	10	2	6			8

Completed 2019 Projects:

- Signal upgrades at 12th/Jefferson St (Q2)
- Protected bike lane enhancement/repair on Broadway (Q2)
- Protected bike lane Enhancement/repair on 2nd Ave (Q2)
- Intersection bike markings (“crossbikes”) on Greenwood Ave N and Phinney Ave N (Q2)
- Trail crossing improvements at Beacon Ave path (Q2)
- Trail crossing improvements at Chief Sealth Trail (Q2)
- Sidewalk panel improvements for greenway connection at N 92nd St and Ashworth Ave N (Q1)
- Signal upgrades to add protected left turn at Delridge Way SW and SW Andover St (Q1)

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.1M	\$1.1M
REVISED BUDGET	\$0.9M	\$1.0M
2019 SPEND PLAN	\$0.9M	\$0.9M
2019 Q2 SPENDING ACTUALS	\$0.6M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.7M	\$0.9M

28 LANDER OVERPASS

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

SUMMARY

Construction progress continues and the bridge is taking shape. Columns and crossbeams have been poured and all 40 girders have been set. Installation of the east approach which consists of prefabricated walls and geofoam has now started.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
Lander St Overpass	Continue construction	Construction continued

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5.8M	\$35.1M
REVISED BUDGET	\$8.6M	\$42.4M
2019 SPEND PLAN	\$8.6M	\$18.3M
2019 Q2 SPENDING ACTUALS	\$0.1M	\$7.0M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$12.4M

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 Q2 2019 we were able to identify funds for a first phase of the E Marginal Way project. Phase 1 will include a separated bicycle facility between S Atlantic St and S Spokane St, a new signal at S Horton St, reconstruction of the existing signal at S Hanford St, and potentially relocation of railroad tracks at S Hanford St. We have secured \$4M in additional FHWA funds for the design phase, which should allow us to design the additional work between Atlantic and Spokane St (roadway reconstruction, sidewalk replacement, water main replacement) as well as multi-modal facilities all the way to Diagonal Ave S.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q2 STATUS
East Marginal Way	Continue design	Continued preparing to start 60% design process.

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.9M	\$0.9M
REVISED BUDGET	\$0.9M	\$0.9M
2019 SPEND PLAN	\$0.6M	\$0.6M
2019 Q2 SPENDING ACTUALS	\$0.0M	\$0.0M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program is on track to meet the annual planned accomplishments, with four additional projects underway and expected to be complete in Q3-Q4.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Freight spot improvements	5	0	1			1

Completed 2019 Projects:

- Banner Way NE/NE 80th St intersection corner work to facilitate truck turning movements (Q2)

FINANCIAL REPORT – 2019 Q2

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.7M	\$2.3M
REVISED BUDGET	\$0.5M	\$1.3M
2019 SPEND PLAN	\$0.5M	\$1.7M
2019 SPENDING ACTUALS	\$0.5M	\$0.5M
2019 TOTAL SPEND, ACTUALS	\$0.7M	\$0.7M

CONTRACTS & GRANTS UPDATE

2019 Q2 CONSTRUCTION CONTRACT MILESTONES

Six projects were advertised in Q2 2019. This list includes projects that were advertised in previous quarters but, due to issues in the bidding process, were re-advertised in Q2. For more information on contracting progress from past quarters, please review previous [quarterly levy reports](#).

New Q2 contracts include the S King Street neighborhood greenway that was advertised and awarded in Q2, and now moves forward to construction in Q3. Seismic repairs to the W Howe Street Bridge were advertised in May and move forward to the contract award phase in Q3. Contracts have been awarded to New Sidewalks - Safe Routes to School Local package, 2019 AAC Local Package 1, BRR Phase I Fairview Bridge, and New Sidewalks - Greenwood Ave N in Q2.

For projects that were re-advertised (denoted with **), the actual ad date indicates the re-advertised date. For contracts that have been delayed or re-bid, project teams will continue to work with contractors for ways to expedite and make up for previous delays.

CONTRACT TITLE	PLANNED AD DATE	ACTUAL AD DATE	CONTRACT AWARD DATE	NOTICE TO PROCEED
New Sidewalks – 2019 SRTS Package – Local	2/27/2019	2/13/2019	4/25/2019	n/a
Northgate Bridge and 1st Ave NE Cycle Track	8/15/2018	5/22/2019**	n/a	n/a
2019 AAC Local Package 1 (Green Lake Way, N 40th, N 50th, N 80th St)	3/27/2019	4/3/2019**	5/7/2019	n/a
Ballard Multimodal Corridor – Market Phase	2/28/2018	10/10/2018	12/10/2018	5/6/2019
BRR Ph I - Fairview Ave N	12/7/2016	2/6/2018**	4/9/2019	n/a
New Sidewalks - Greenwood Ave N - N 136th to N 145th (West Side)	3/14/2018	4/10/2019**	6/20/2019	n/a
AAC - SW Avalon Way and 35th Ave SW (2019 AAC Local Package 2)	1/16/2019	12/12/2018	1/31/2019	4/15/2019
BMP – Neighborhood Greenway Projects – S King St NGW	4/8/2019	4/3/2019	5/24/2019	n/a
BSR – Ph III – W Howe St Bridge	3/20/2019	5/15/2019	n/a	n/a

**Re-advertisement date

GRANTS UPDATE

We were recommended for \$7.5M in grant awards at the end of 2018 and received notification of these awards in Q2.

FUND SOURCE	MOVE SEATTLE PROJECT	MOVE SEATTLE PROGRAM	AMOUNT
WSDOT Regional Mobility Grant	Route 44 Transit-Plus Multimodal Corridor	18) Multimodal Improvements	\$6.0M
WSDOT Safe Routes to School	NE 117th Ave improvements	2) Safe Routes to School	\$0.95M
WSDOT Pedestrian-Bicycle	35th Ave SW/Graham St bike improvements	5) Bicycle Safety	\$0.5M

APPENDIX A: Q1 FINANCIAL SUMMARY

ID	Move Seattle Funds					All Funds				
	Adopted Budget	Revised Budget	2019 Spend Plan	Q2 Spend	2019 Total Spending	Adopted Budget	Revised Budget	2019 Spend Plan	Q2 Spend	2019 Total Spending
Safe Routes										
1	\$4.0M	\$5.2M	\$5.2M	\$1.6M	\$2.5M	\$4.6M	\$6.9M	\$4.7M	\$1.8M	\$2.9M
2	\$0.8M	\$0.8M	\$0.8M	\$0.2M	\$0.4M	\$2.8M	\$2.4M	\$2.4M	\$0.6M	\$1.0M
3	\$0.5M	\$0.5M	\$0.5M	\$0.1M	\$0.1M	\$1.5M	\$1.5M	\$1.5M	\$0.6M	\$0.6M
4	\$4.3M	\$3.6M	\$3.6M	\$0.8M	\$1.8M	\$9.7M	\$9.6M	\$9.7M	\$2.8M	\$4.7M
5	\$9.1M	\$7.0M	\$7.0M	\$1.9M	\$4.1M	\$14.1M	\$13.9M	\$17.4M	\$2.9M	\$5.2M
6	\$1.6M	\$1.4M	\$1.4M	\$1.1M	\$1.2M	\$5.7M	\$5.6M	\$4.7M	\$1.8M	\$2.5M
7	\$3.4M	\$3.0M	\$3.0M	\$1.2M	\$1.4M	\$8.4M	\$9.7M	\$7.9M	\$1.5M	\$1.7M
8	\$3.2M	\$4.3M	\$4.3M	\$0.8M	\$1.3M	\$3.2M	\$4.0M	\$2.9M	\$0.8M	\$1.4M
Maintenance & Repair										
9	\$33.7M	\$34.7M	\$31.9M	\$11.6M	\$12.9M	\$34.7M	\$36.7M	\$31.9M	\$11.8M	\$14.5M
10	\$3.1M	\$2.9M	\$2.9M	\$1.4M	\$1.7M	\$6.2M	\$6.0M	\$6.2M	\$2.7M	\$3.2M
11	\$2.7M	\$2.7M	\$2.7M	\$0.8M	\$1.0M	\$5.3M	\$5.3M	\$5.3M	\$1.0M	\$1.9M
12	\$10.8M	\$13.5M	\$10.9M	\$2.0M	\$2.7M	\$13.1M	\$17.5M	\$10.9M	\$2.0M	\$2.7M
13	\$7.0M	\$7.5M	\$7.5M	\$0.3M	\$0.5M	\$20.6M	\$25.1M	\$12.8M	\$0.3M	\$0.5M
14	\$4.8M	\$5.1M	\$4.0M	\$0.3M	\$0.6M	\$4.9M	\$7.8M	\$4.0M	\$0.3M	\$0.4M
15	\$0.5M	\$0.7M	\$0.7M	\$0.2M	\$0.1M	\$1.4M	\$1.9M	\$1.9M	\$0.4M	\$0.6M
16	\$2.2M	\$2.2M	\$2.2M	\$0.2M	\$1.0M	\$5.5M	\$5.5M	\$5.5M	\$1.5M	\$2.5M
17	\$1.2M	\$1.2M	\$0.5M	\$0.0M	\$0.0M	\$1.2M	\$1.2M	\$0.5M	\$0.0M	\$0.0M
Congestion Relief										
18	\$24.1M	\$25.1M	\$21.7M	\$3.8M	\$6.2M	\$36.1M	\$41.9M	\$21.7M	\$5.5M	\$8.8M
19	\$1.4M	\$1.5M	\$1.5M	\$0.4M	\$0.5M	\$7.2M	\$7.4M	\$7.2M	\$2.5M	\$3.5M
20	\$0.2M	\$0.2M	\$0.2M	\$0.7M	\$0.8M	\$2.7M	\$5.5M	\$3.6M	\$1.5M	\$1.8M
21	\$2.3M	\$3.6M	\$3.6M	\$0.4M	\$0.9M	\$13.8M	\$15.7M	\$4.5M	\$1.5M	\$2.7M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$6.1M	\$6.2M	\$5.9M	\$0.1M	\$0.1M	\$19.0M	\$20.9M	\$5.9M	\$0.6M	\$1.3M
24	\$1.0M	\$1.7M	\$1.0M	\$0.1M	\$0.1M	\$2.0M	\$2.7M	\$1.0M	\$0.1M	\$0.1M
25	\$8.8M	\$9.3M	\$9.3M	\$1.3M	\$3.2M	\$19.7M	\$25.5M	\$22.5M	\$4.0M	\$6.9M
26	\$1.5M	\$1.5M	\$1.5M	\$0.0M	\$0.1M	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.1M
27	\$1.1M	\$0.9M	\$0.9M	\$0.6M	\$0.7M	\$1.1M	\$1.0M	\$0.9M	\$0.6M	\$0.9M
28	\$5.8M	\$8.6M	\$8.6M	\$0.1M	\$0.1M	\$35.1M	\$42.4M	\$18.3M	\$7.0M	\$12.4M
29	\$0.9M	\$0.9M	\$0.6M	\$0.0M	\$0.1M	\$0.9M	\$0.9M	\$0.6M	\$0.0M	\$0.1M
30	\$1.7M	\$0.5M	\$0.5M	\$0.4M	\$0.5M	\$2.3M	\$1.3M	\$1.7M	\$0.5M	\$0.7M
Ttl	\$147.8M	\$155.5M	\$149.0M	\$32.4M	\$46.7M	\$284.1M	\$327.2M	\$218.2M	\$56.9M	\$85.7M

Note: totals may not sum properly due to rounding.

The City transitioned to a new Accounting System in 2018; on account of this transition, the billings of certain funds were adjusted throughout the year and may have resulted in modest end-of-year overages or shortfalls. These will be rectified in 2019.

APPENDIX B: 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.

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.

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