

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2020 Q1

Published: May 1, 2020



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 Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: Construction workers pour concrete on 35th Ave SW.

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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A LETTER TO THE READER: COVID-19

As this Levy to Move Seattle 2020 Q1 Progress Report was being finalized, the impacts of COVID-19 on our community were just beginning to be exposed. COVID-19 will have an historic and detrimental effect on our city, our nation, and our entire global community. You will see references to COVID-19 in this document, but a detailed analysis of the impacts to the Levy program will take several additional months to prepare.

The safety of our workers and our community is our number one priority. Even during this crisis, we are continuing to work with added safety measures and protocols in place. Critical infrastructure projects continue, such as the Lander St Overpass, Fairview Bridge Replacement, and the Northgate Bike/Ped Bridge. We are still maintaining our City's infrastructure through paving improvements, bridge repairs, tree trimming and planting/landscape maintenance, and signal improvements. We will continue to move our work forward to the greatest extent of our abilities.

Early indications show that many of our plans for 2020 will be impacted. We know that many of our annual planned accomplishments and annual spend plan that we published in February will not be fully attainable. This is due to several short-term impacts, like staffing limitations due to direct COVID-19 workplace requirements, but also long-term impacts due to the significant decline of revenues for the City and our funding partners. One early indication that this year will be different is our first quarter spending (page 7). We expect to be able to share more specifics this summer, and even more with a comprehensive Levy portfolio status update due later this year. The accomplishments we've achieved to date are notable, and we will continue to serve and deliver for the citizens of Seattle in the remaining years of the Levy.

We are grateful to the voters and taxpayers who supported the City in the creation of the Levy to Move Seattle in 2015. This Levy is now one of the main reasons we are able to continue making the transportation investments our community needs. We have faced and overcome challenges before, and we will do it again. We ARE in this together.

EXECUTIVE SUMMARY

SDOT is pleased to present a progress report on work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle in Q1 2020.

On the heels of a [very successful 2019](#), early 2020 was initially off to a great start and this report captures ongoing progress towards our delivery of Move Seattle Levy commitments. However, like everyone in the city, the region, and across the globe, are confronting the significant and growing uncertainty brought on by COVID-19. SDOT has implemented updated public health guidance related to COVID-19 as it has been issued. These guidelines impact our office staff, construction crews, contractors, and how we go about our work. Public works and our transportation projects are an essential service that we are committed to moving forward to the extent practicable, but the health and safety of our community and staff has remained our highest priority. For more on COVID-19 and Levy project delivery, see page 7. Additionally, on March 23 [we closed the West Seattle High Bridge to all traffic](#) due to accelerated concrete cracking identified during a regular bridge inspection, underscoring the importance of the bridge maintenance work we plan to do this year and over the life of the Levy. Though we need more information to determine the future of the bridge, we are exploring all options so that we can make the best decision possible for the residents of West Seattle and all who rely on this critical infrastructure.

The first quarter of the year tends to be a quiet one for accomplishments, largely due the seasonality of our construction cycle and because we wait until work is fully completed before we count it as an accomplishment. 2020 Q1 was no exception, and while that means few deliverables are completed January through March, a lot of work is in construction or ramping up. This year, that includes SW Avalon Way/35th Ave SW paving, Green Lake and Wallingford area paving projects, the King St Neighborhood Greenway, stairway projects, over a dozen blocks of new sidewalk projects, and continued work on the Levy's three major bridges – Lander, Fairview, and Northgate. See the performance summary on pages 9-10 and individual program summaries on pages 11-45 for greater detail.

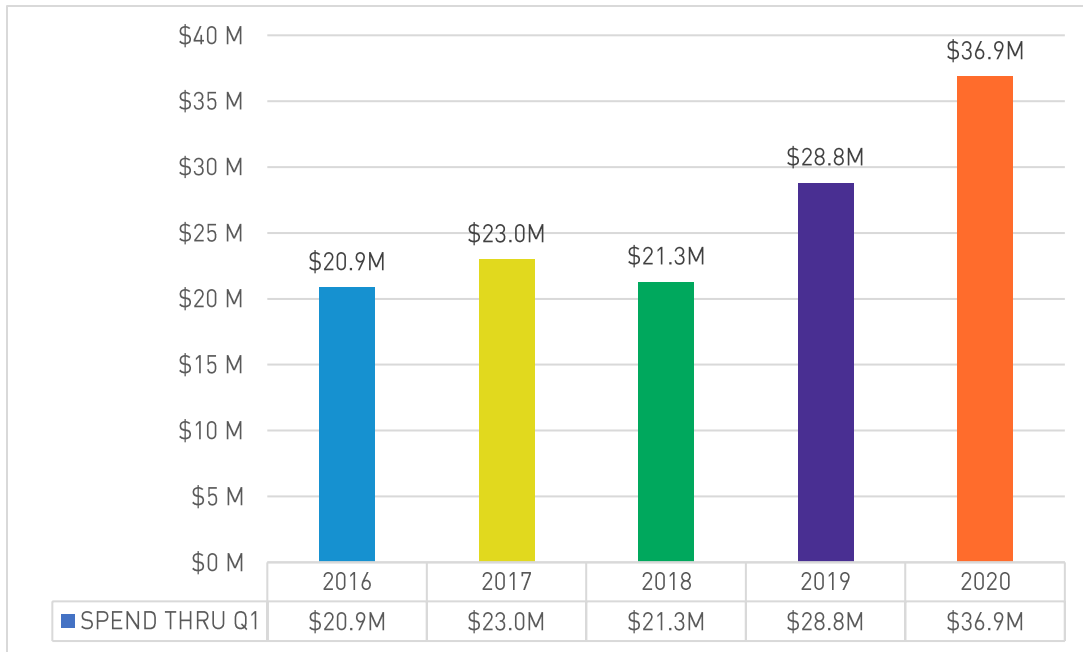
We invested \$36.9M in Levy projects in early 2020, which represents the continued growing trajectory of levy spending as we enter the mid-point of the 9-year Levy this year. These investments represent work underway on the major Levy-funded bridges, for example, as well as construction on the paving, bike, sidewalk, and transit improvements that are underway across town.

BUDGET SUMMARY

SDOT began 2020 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$311.4M. Accounting for \$118.2M in carry-forward from 2019, the current Revised Budget is \$429.6M. We will continue to update the Revised Budget as adjustments are made throughout the year, while the Adopted Budget will remain constant. The Revised Budget and Spend Plan differ by roughly \$126.4M. The difference in the spend plan reflects risk assumptions, schedule changes and grants and partnership funding that have been secured but will be spent in future years.

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$140.8M | \$311.4M |
| REVISED BUDGET | \$173.9M | \$429.6M |
| 2020 SPEND PLAN | \$140.8M | \$303.2M |
| 2020 Q1 SPENDING ACTUALS | \$15.7M | \$36.9M |
| 2020 TOTAL SPEND, ACTUALS | \$15.7M | \$36.9M |

Figure 1: Q1 spending yearly comparison – ALL FUNDS



EXPENDITURES SUMMARY

In Q1, SDOT spent \$15.7M in Move Seattle funds and \$36.9M in all funds. Total Q1 spending represents a 28% increase over last year spending (see Figure 1). The leading expenditure programs in Q1, by Levy category are listed below. See Figure 3 on page 8 for further detail.

| | |
|---------------------------------|----------------|
| Safe Routes | \$8.8M |
| #4 Transportation Operations | \$2.5M |
| #5 Bicycle Safety | \$2.0M |
| Maintenance & Repair | \$11.4M |
| #9 Arterial Roadway Maintenance | \$4.2M |
| #13 Fairview Bridge | \$1.9M |
| #12 Bridge Seismic | \$1.9M |
| Congestion Relief | \$16.7M |
| #28 Lander Overpass | \$3.7M |
| #25 New Sidewalks | \$2.7M |
| #18 Multimodal Improvements | \$2.5M |



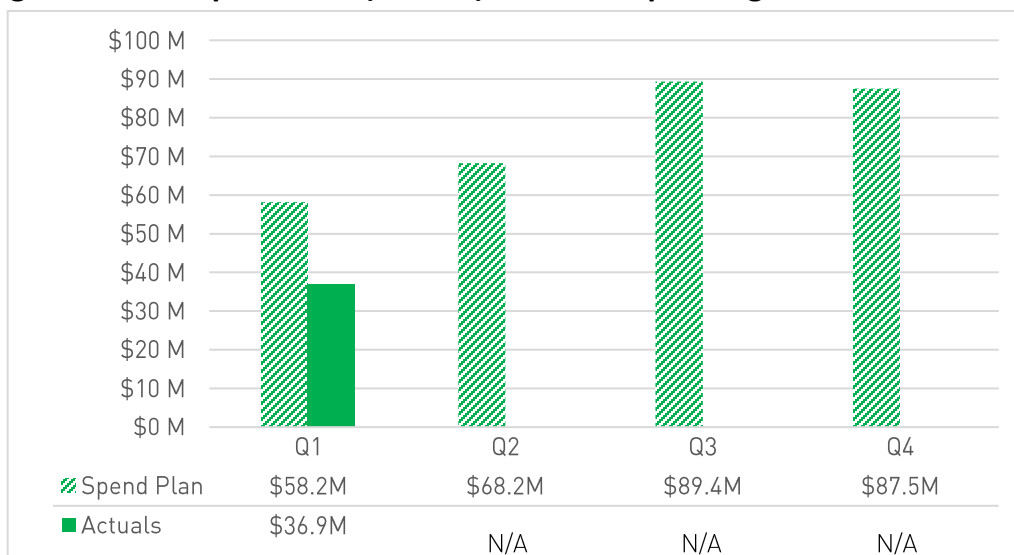
ACTUAL SPENDING VS. PLANNED SPEND

Q1 spending at \$36.9M represents approximately 63% of the Q1 spend plan, see Figure 2. These spending results are due to several leading factors, including work weather delays, new bidding requirements, and lagging invoices. We expect that the restrictions in response to COVID-19 also impacted a portion of the greater portfolio but need to continue to analyze and understand those impacts in the coming months. More information about COVID-19 can be found at the bottom of page 7. The following is a breakdown of programs and projects with the greatest underspend:

- **#9 Arterial Roadway Maintenance:** underspent by \$1.4M due to weather delays on several active construction projects;

- **#12 Bridge Seismic:** underspent by \$4.1M due in part to lower winter construction productivity and lagging invoices on the two active construction projects; additionally, the recommended retrofits on 10 bridge projects exceed the available budget and all bridged maintenance must be reprioritized to meet the most pressing needs;
- **#13 Fairview Bridge:** underspent by \$4.3M due to discovery of underground obstructions while driving piles for temporary work trestle, which resulted in some delays;
- **#23 Northgate Bridge:** underspent by \$1.4M because major elements of construction began four weeks later than planned due to delay in obtaining construction permits;
- **#25 New Sidewalks:** underspent by \$1.6M due to various reasons including bid opening delays for a Lake City Way corridor project (led by Washington State Department of Transportation) and Seattle Public Utilities’ crew availability for watermain work for Lowell-Meany greenway.

Figure 2: 2020 Spend Plan (\$303M) vs Actual Spending - All Funds



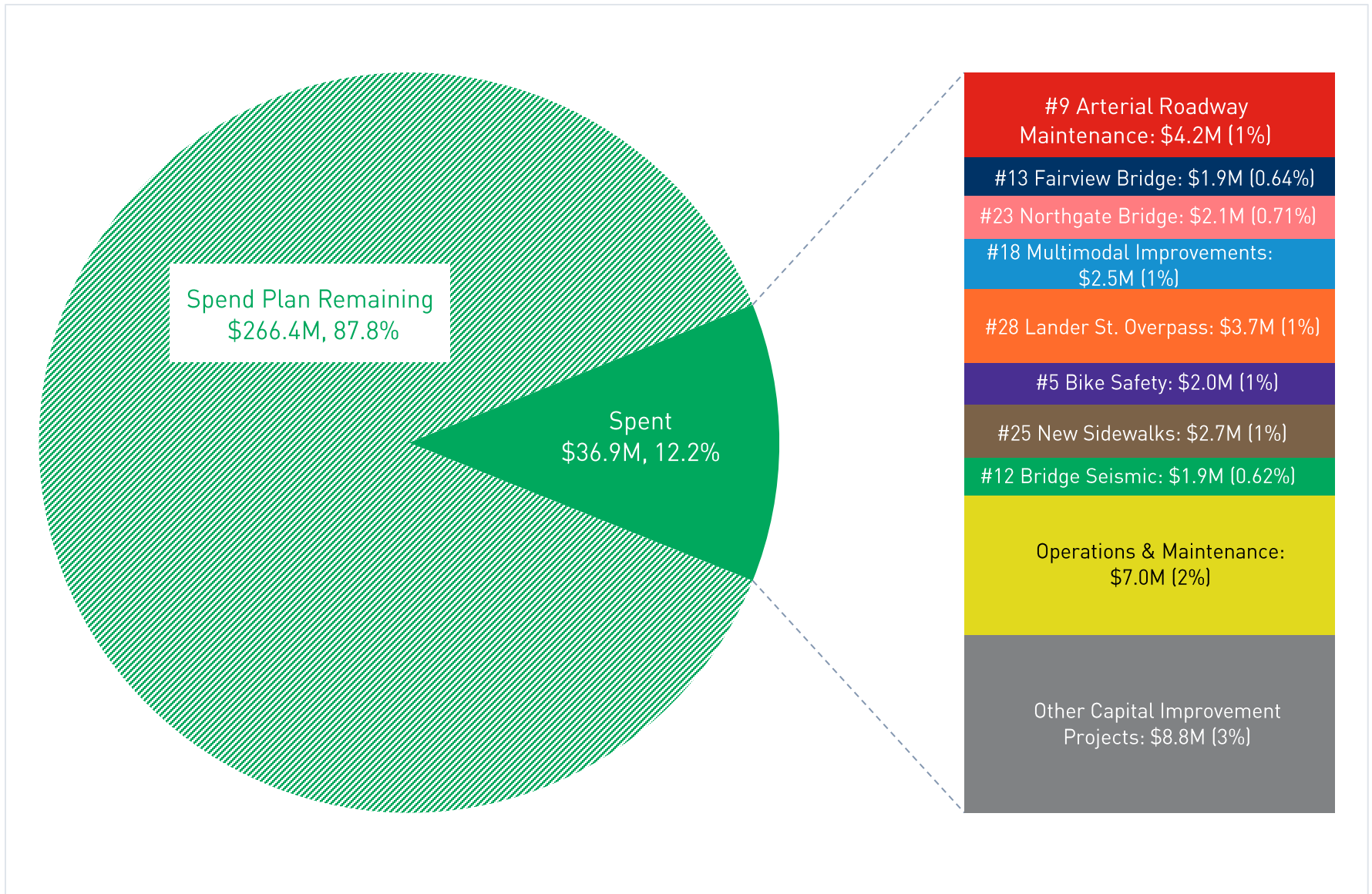
COVID-19 AND LEVY PROJECT DELIVERY

While SDOT is more committed than ever to deliver the Move Seattle levy, at the time of this report’s publication, we are amidst a continually evolving public health crisis. Changing circumstances make it difficult for us to speculate long-term effects such as supply chain changes or impacts to other agencies’ work that could affect our own project timelines. We do expect impacts portfolio-wide and initially started to see this in late Q1. Some crew-delivered work has been put on hold to enable the department to continue delivering Mission Essential Functions and comply with social distancing requirements. We hope that in some cases we can mitigate the impacts later this year, as we did last year with the 2019 snow storm and Seattle Squeeze events, but COVID-19 is the type of occurrence that has a holistic impact, which we will evaluate in the coming months.

At the time of this report, the public health crisis is still unfolding, and the following pages provide limited detail on impacts associated with COVID-19. We expect more detailed information on the impact of COVID-19 on levy project delivery will be available later in 2020 and we remain committed to accountability and transparency, especially in our work with the Levy Oversight Committee.

Seattle Department of Transportation

Figure 3: 2020 Budget utilization against 2020 spend plan (\$303M) through Q1 - ALL FUNDS



2020 Q1 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 | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---------------------------------|---|-----------------|-------|----|----|----|---------------|
| Safe Routes | | | | | | | |
| 1 | Vision Zero Corridors | 4 | 1 | | | | 1 |
| 1 | Miles of speed limit signs replaced* | 300 | 50 | | | | 50 |
| 2 | Safe Routes to School projects | 9-12 | 3 | | | | 3 |
| 3 | Crosswalks Repainted | 1,500 | 0 | | | | 0 |
| 3 | Arterial Lane-miles Repainted | 560 | 0 | | | | 0 |
| 4 | New traffic signals | 3-4 | 1 | | | | 1 |
| 4 | Traffic signal improvements | 10 | 2 | | | | 2 |
| 4 | Traffic spot improvements | 10 | 4 | | | | 4 |
| 4 | Corridors optimized | 5 | 1 | | | | 1 |
| 4 | Regulatory street signs replaced | 3,000 | 750 | | | | 750 |
| 5 | Protected bike lane (miles) | 3.5-4.0 | 0 | | | | 0 |
| 5 | Neighborhood Greenway (miles) | 6-7 | 0 | | | | 0 |
| 5 | Bike lane (miles) | 0.15-0.25 | 0 | | | | 0 |
| 6 | Sidewalks repaired, block equivalents | 5-15 | 0.71 | | | | 0.71 |
| 6 | Square footage of sidewalk repair | n/a | 1,420 | | | | 1,420 |
| 6 | Sidewalk spot imp. (shim/bevel/curb repair) | 1,000-5,000 | 2,094 | | | | 2,094 |
| 7 | Customer Service Requested curb ramp upgrades | 150-200 | 0 | | | | 0 |
| 8 | <i>Neighborhood Street Fund – Discrete projects, refer to page 20</i> | | | | | | |
| Maintenance & Repair | | | | | | | |
| 9 | Lane-miles repaved (contractor) | 16 | 0 | | | | 0 |

*Speed limit sign replacement is through 2020-2021 citywide 25 MPH speed limit reduction initiative. Learn more on the [Vision Zero webpage](#)

| ID | LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--------------------------|--|--------------|------|----|----|----|------------|
| 10 | Lane-miles repaved (crew) | 4.5-5 | 0 | | | | 0 |
| 10 | Paving spot improvements | 35-60 | 2 | | | | 2 |
| 11 | Bridge spot repairs completed | 350 | 48 | | | | 48 |
| 12 | <i>Bridge Seismic Improvements – Discrete projects, refer to page 25</i> | | | | | | |
| 13 | <i>Fairview Bridge – Discrete projects, refer to page 26</i> | | | | | | |
| 14 | <i>Bridge Replacement, Planning & Design – Discrete projects, refer to page 27</i> | | | | | | |
| 15 | Stairway rehabilitation projects | 5 | 0 | | | | 0 |
| 16 | Trees planted | 300 | 160 | | | | 160 |
| 16 | Trees pruned (trimmed) | 4,000 | 911 | | | | 911 |
| 16 | Trees removed | n/a | 29 | | | | 29 |
| 16 | Landscape maintained | 1,000 | 325 | | | | 325 |
| 16 | Tree or vegetation obstruction removed | 300 | 98 | | | | 98 |
| 17 | <i>SPU South Park – Discrete projects, refer to page 30</i> | | | | | | |
| Congestion Relief | | | | | | | |
| 18 | <i>Multimodal Improvements – Discrete projects, refer to page 32</i> | | | | | | |
| 19 | Signal major maintenance | 5-15 | 1 | | | | 1 |
| 19 | Signal diagnostic evaluations | 291 | 101 | | | | 101 |
| 19 | Signal preventative maint. | 775 | 213 | | | | 213 |
| 20 | Miles of arterial added to ITS system | 20 | 11.6 | | | | 11.6 |
| 21 | Transit spot improvements | 20 | 5 | | | | 5 |
| 22 | <i>Light Rail Connections, Graham St – Discrete projects, refer to page 37</i> | | | | | | |
| 23 | <i>Northgate Bridge – Discrete projects, refer to page 38</i> | | | | | | |
| 24 | <i>Light Rail Connections, Accessible Mt Baker – Discrete projects, refer to page 39</i> | | | | | | |
| 25 | Blocks of new sidewalk built | 43-58 | 4 | | | | 4 |
| 25 | Crossing improvements | 16 | 2 | | | | 1 |
| 26 | <i>SPU Broadview – Discrete projects, refer to page 41</i> | | | | | | |
| 27 | Bike parking spaces added | 0-50 | 18 | | | | 18 |
| 27 | Urban trail & bikeway spot imp. | 10 | 2 | | | | 2 |
| 28 | <i>Partnership Improvements, Lander Overpass – Discrete projects, refer to page 43</i> | | | | | | |
| 29 | <i>Heavy Haul, East Marginal Way – Discrete projects, refer to page 44</i> | | | | | | |
| 30 | Freight spot improvements | 5 | 1 | | | | 1 |

2020 Q1 IN REVIEW

SAFE ROUTES

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

| ID | Levy program name | Page |
|----|---------------------------|------|
| 1) | Safety Corridors | 13 |
| 2) | Safe Routes to School | 14 |
| 3) | Markings | 15 |
| 4) | Transportation Operations | 16 |
| 5) | Bicycle Safety | 17 |
| 6) | Sidewalk Safety Repair | 18 |
| 7) | Curb Ramps & Crossings | 19 |
| 8) | Neighborhood Street Fund | 20 |

MAINTENANCE & REPAIR

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

| | | |
|-----|---------------------------------------|----|
| 9) | Arterial Roadway Maintenance | 22 |
| 10) | Paving Spot Improvements | 23 |
| 11) | Bridge Repair Backlog | 24 |
| 12) | Bridge Seismic Improvements | 25 |
| 13) | Bridge Replacement, Fairview | 26 |
| 14) | Bridge Replacement, Planning & Design | 27 |
| 15) | Stairway Maintenance | 28 |
| 16) | Tree Planting & Trimming | 29 |
| 17) | Drainage Partnership, SPU South Park | 30 |

CONGESTION RELIEF

Enhance transportation choices throughout the network

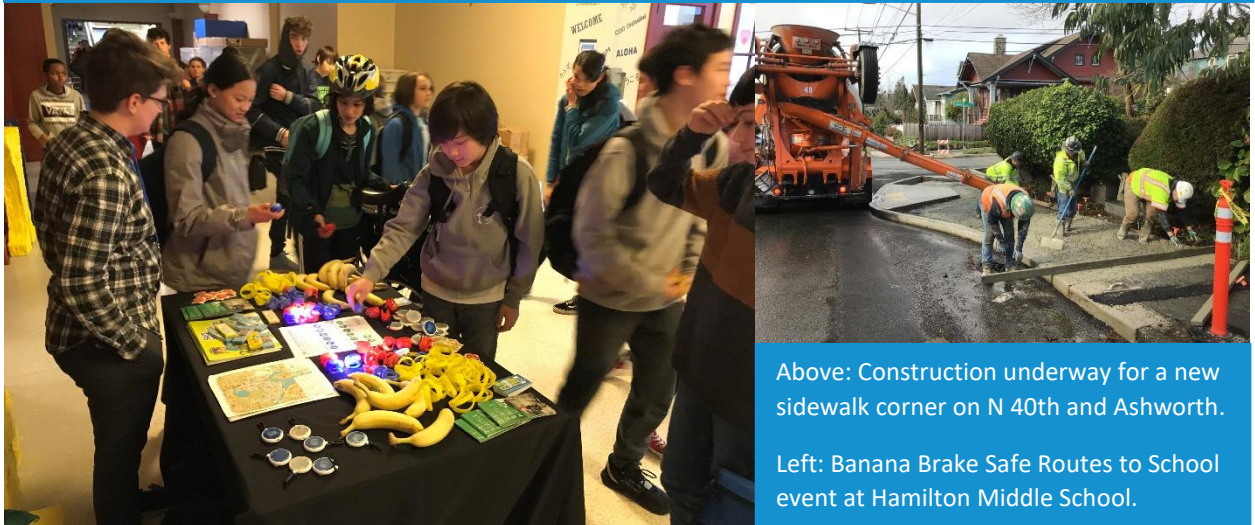
| | | |
|-----|--|----|
| 18) | Multimodal Improvements | 32 |
| 19) | Traffic Signal Timing Improvements | 34 |
| 20) | Intelligent Transportation System Improvements | 35 |
| 21) | Transit Spot Improvements | 36 |
| 22) | Light Rail Connections, Graham St | 37 |
| 23) | Northgate Bridge | 38 |
| 24) | Light Rail Connections, Accessible Mt Baker | 39 |
| 25) | New Sidewalks | 40 |
| 26) | SPU Broadview | 41 |
| 27) | Bike Parking & Bike Spot Improvements | 42 |
| 28) | Partnership Improvements, Lander Overpass | 43 |
| 29) | Heavy Haul Network, East Marginal Way | 44 |
| 30) | Freight Spot Improvements | 45 |



SAFE ROUTES



Clara Cantor (Seattle Neighborhood Greenways), SDOT Director Sam Zimbabwe, Mayor Jenny Durkan, and Vicky Clarke (Cascade Bicycle Club) joined for a celebration of the Center City Bike Network in February.



Above: Construction underway for a new sidewalk corner on N 40th and Ashworth.

Left: Banana Brake Safe Routes to School event at Hamilton Middle School.

1 SAFETY CORRIDORS

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

SUMMARY

The 35th Ave SW Phase II project was completed this quarter after experiencing some delays throughout 2018/2019. This project includes 24 new curb ramps, new left-turn signals at SW Barton St, a new traffic signal at SW Dawson St, and new road design with turn restrictions and spot pavement repair that will enhance safety for everyone who travels on this busy West Seattle street. More Vision Zero corridor projects are underway in 2020 and we look forward to sharing more throughout the year. We also continue taking aggressive action towards our traffic safety goal and during Q1, SDOT crews began replacing arterial speed limit signs to reflect Mayor Durkan’s December 2019 announcement that will reduce the speed limit to 25 MPH on nearly all arterials citywide. Additional work began in late March to install a temporary signal at the intersection of Highland Park Way SW and SW Holden St as part of traffic mitigation work in response to the West Seattle Bridge closure.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--------------------------------------|--------------|----|----|----|----|------------|
| Vision Zero corridors | 4 | 1 | | | | 1 |
| Miles of speed limit signs replaced* | 300 | 50 | | | | 50 |

*Speed limit sign replacement is through 2020-2021 citywide 25 MPH speed limit reduction initiative. Learn more on the [Vision Zero webpage](#).

PERFORMANCE DETAILS

Completed 2020 projects:

- 35th Ave SW Phase II

Remaining projects and status: One 2019 carryforward project (NW Market St) is still underway, and two additional projects are in progress for 2020.

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$3.6M | \$4.0M |
| REVISED BUDGET | \$4.2M | \$6.2M |
| 2020 SPEND PLAN | \$3.6M | \$6.6M |
| 2020 Q1 SPENDING ACTUALS | \$0.9M | \$1.3M |
| 2020 TOTAL SPEND, ACTUALS | \$0.9M | \$1.3M |

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 made good progress towards the 2020 planned accomplishment during Q1, including a partnership project with the N 40th St paving project to build a new curb bulb at Ashworth near Lincoln High School. The project at Lafayette Elementary School in West Seattle included a new marked crosswalk that was requested by the community. The project at Washington Middle School installed a crossing at 21st Ave and E Yesler Way that will become part of the future Washington Middle School neighborhood greenway, in partnership with the Bike Safety Program.

PERFORMANCE DETAILS

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--------------------------------|-----------------|----|----|----|----|---------------|
| Safe Routes to school projects | 9-12 | 3 | | | | 3 |

PERFORMANCE DETAILS

Projects have been completed at the following schools in 2020:

- Lafayette ES
- Lincoln HS
- Washington MS

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.8M | \$4.0M |
| REVISED BUDGET | \$1.1M | \$5.3M |
| 2020 SPEND PLAN | \$0.8M | \$4.8M |
| 2020 Q1 SPENDING ACTUALS | \$0.2M | \$0.9M |
| 2020 TOTAL SPEND, ACTUALS | \$0.2M | \$0.9M |

3 MARKINGS

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

SUMMARY

Crosswalk and arterial lane striping does not typically take place during Q1 due to weather.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|-------------------------------|-----------------|----|----|----|----|---------------|
| Crosswalks repainted | 1,500 | 0 | | | | 0 |
| Arterial lane-miles repainted | 566 | 0 | | | | 0 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.5M | \$1.5M |
| REVISED BUDGET | \$0.4M | \$1.5M |
| 2020 SPEND PLAN | \$0.5M | \$1.8M |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$0 |
| 2020 TOTAL SPEND, ACTUALS | \$0 | \$0 |

4 TRANSPORTATION OPERATIONS

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

SUMMARY

This program made initial progress towards planned accomplishments during Q1, including support to install a temporary traffic signal at the intersection of Highland Park Way SW and SW Holden St as part of traffic mitigation work in response to the West Seattle Bridge closure. Additionally, new signal work is a specific activity that has been impacted by COVID-19 social distancing restrictions due to the proximity in which signal crews must work. As such, new signal construction has been put on hold until a time when social distancing restrictions are lifted. This impact is noted for new traffic signals, which is a component of many other program deliverables.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|----------------------------------|--------------|-----|----|----|----|------------|
| New traffic signals | 3-4 | 1 | | | | 1 |
| Traffic signal spot improvements | 10 | 2 | | | | 2 |
| Traffic spot improvements | 10 | 4 | | | | 4 |
| Corridors optimized | 5 | 1 | | | | 1 |
| Regulatory street signs replaced | 3,000 | 750 | | | | 750 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$4.0M | \$9.1M |
| REVISED BUDGET | \$4.1M | \$9.2M |
| 2020 SPEND PLAN | \$4.0M | \$10.9M |
| 2020 Q1 SPENDING ACTUALS | \$1.0M | \$2.5M |
| 2020 TOTAL SPEND, ACTUALS | \$1.0M | \$2.5M |

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

No projects were completed during Q1, which is typical of the seasonality of construction cycles and because majority of bike lane projects rely on striping activities that are weather-dependent and don't typically occur during winter. Several 2020 projects are underway and saw continued progress on work this quarter, including protected bike lanes on SW Avalon Way (0.9 miles), Interurban to Green Lake Neighborhood Greenway (0.25 miles), and King St Neighborhood Greenway (1.05 miles), which is an important connection at the south end of the [Center City Bike Network](#). Additional projects to achieve are underway across the city with expected completions later in 2020.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|-------------------------------|-----------------|----|----|----|----|---------------|
| Protected bike lane (miles) | 3.5-4 | 0 | | | | 0 |
| Neighborhood Greenway (miles) | 6-7 | 0 | | | | 0 |
| Bike lane (miles) | 0.15-0.25 | 0 | | | | 0 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$16.2M | \$27.9M |
| REVISED BUDGET | \$14.4M | \$35.9M |
| 2020 SPEND PLAN | \$16.2M | \$23.0M |
| 2020 Q1 SPENDING ACTUALS | \$1.4M | \$2.0M |
| 2020 TOTAL SPEND, ACTUALS | \$1.4M | \$2.0M |

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

In 2020, a majority of sidewalk repair deliverables are being delivered in coordination with large, contractor-delivered capital projects, which are scheduled for completion in later quarters.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---|-----------------|-------|----|----|----|---------------|
| Sidewalks repaired, block equivalents | 5-15 | 0.71 | | | | 0.71 |
| Sidewalk repair, square footage of sidewalk replacement | n/a | 1,420 | | | | 1,420 |
| Sidewalk spot improvements (shim, bevel, curb repair) | 1,000-5,000 | 2,094 | | | | 2,094 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.7M | \$3.8M |
| REVISED BUDGET | \$0.8M | \$2.9M |
| 2020 SPEND PLAN | \$1.7M | \$3.3M |
| 2020 Q1 SPENDING ACTUALS | \$0.3M | \$0.6M |
| 2020 TOTAL SPEND, ACTUALS | \$0.3M | \$0.6M |

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 work is seasonal and curb ramp construction typically ramps up in Q2.

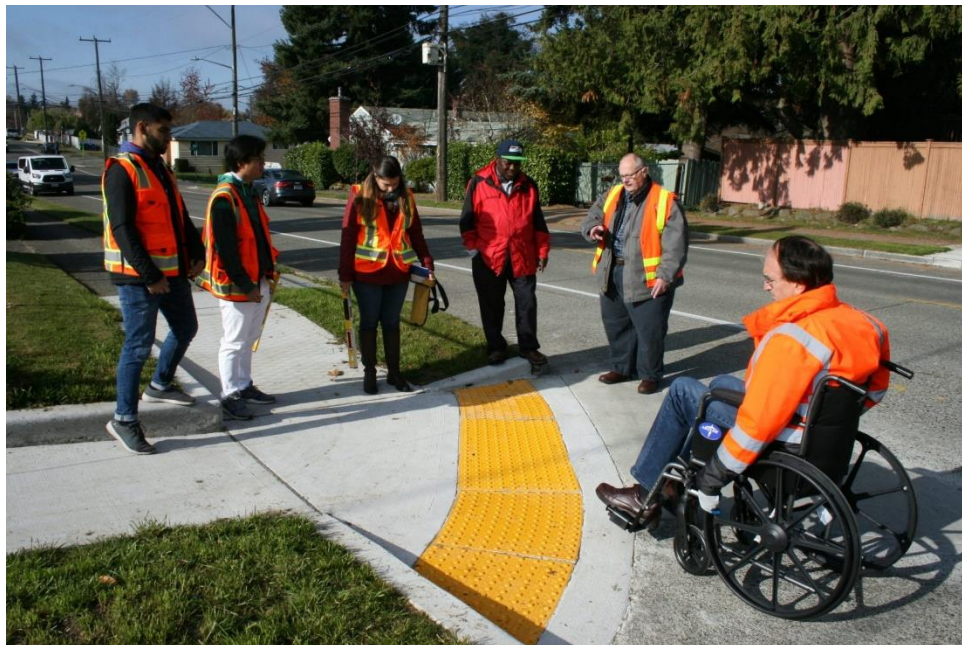
PERFORMANCE REPORT

| LEVY DELIVERABLE* | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---|--------------|----|----|----|----|------------|
| Customer Service Requested curb ramp upgrades | 150-200 | 0 | | | | 0 |

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

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$3.4M | \$14.1M |
| REVISED BUDGET | \$3.3M | \$18.4M |
| 2020 SPEND PLAN | \$3.4M | \$15.8M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$1.0M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$1.0M |



Road engineers participate in an exercise using wheelchairs to test new curb ramps and sidewalk corners.

8 NEIGHBORHOOD STREET FUND

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

SUMMARY

All 2019-2021 Neighborhood Street Fund cycle projects are following the same project milestone schedule. Information is summarized below.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT* | COUNCIL DISTRICT | 2020 Q1 STATUS |
|---|------------------|--|
| Delridge Neighborhood Greenway Safe Connections | 1 | Planning phase complete. Planning and concept design outreach and design phase occurred in Q1. Construction is planned for 2021. |
| South Delridge Pedestrian Safety Enhancements | 1 | |
| SW Barton St Pedestrian Safety Enhancements | 1 | |
| South Park and Georgetown Safe Connections | 2 | |
| Andover and Dakota Pedestrian Safety Enhancements | 2 | |
| Beacon Ave S Safety Enhancements | 2 | |
| 51st Ave S and Renton Ave S Traffic Safety Enhancements | 2 | |
| Broadway and John Street Signal | 3 | |
| NE 65th Street Pedestrian Safety Enhancements | 4 | |
| Little Brook Pedestrian Safety Enhancements | 5 | |
| NE 125th Street Pedestrian Safety Enhancements | 5 | |
| North Seattle School Crossing Safety Enhancements | 5 | |
| 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements | 6 | |
| Denny-Stewart-Yale Safety Enhancements | 7 | |
| Yesler Way and 3rd Ave Sidewalk Repairs | 7 | |

*Projects are from the 2019-20201 project cycle. Past projects can be found on the [Neighborhood Street Fund webpage](#).

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.8M | \$0.8M |
| REVISED BUDGET | \$2.3M | \$2.6M |
| 2020 SPEND PLAN | \$0.8M | \$1.6M |
| 2020 Q1 SPENDING ACTUALS | \$0.3M | \$0.3M |
| 2020 TOTAL SPEND, ACTUALS | \$0.3M | \$0.3M |



MAINTENANCE AND REPAIR



We are repaving miles and miles of arterials across the entire city. SDOT crews (left) paved part of Wabash Ave S in early March, and contractors working on major paving projects on 35th Ave SW/SW Avalon Way and throughout the Wallingford/Green Lake area continued to make major progress during Q1.



A paving projects doesn't mean we just repave the street. With basic paving projects, we also pour new sidewalk corners, repair curbs, and install new curb ramps that are compliant American with Disabilities Act (ADA) standards, like the above photos of the paving project on NE 50th St.

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

Typical of the paving construction season, no projects were completed during Q1, but a lot of work is underway on this year’s annual planned accomplishments. This includes paving projects on SW Avalon Way/35th Ave SW and projects in the Green Lake/Wallingford area. Additionally, late in Q1, the NE Pacific St paving project was put on hold due to proximity to the UW Medical Center and importance of maintaining uninterrupted access to the medical facility during the COVID-19 response. NE Pacific St was slated to begin in 2020 and wrap up in 2021, though this completion schedule may be affected depending on the ongoing impacts of COVID-19.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--------------------|--------------|----|----|----|----|------------|
| Lane-miles repaved | 16 | 0 | | | | 0 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$38.1M | \$40.1M |
| REVISED BUDGET | \$37.0M | \$42.4M |
| 2020 SPEND PLAN | \$38.1M | \$46.0M |
| 2020 Q1 SPENDING ACTUALS | \$3.7M | \$4.2M |
| 2020 TOTAL SPEND, ACTUALS | \$3.7M | \$4.2M |



Construction on Green Lake Way N

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 saw delayed delivery in Q1 due to weather and additional priorities for road base repair work in support of the Preventative Maintenance program.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--------------------------|-----------------|----|----|----|----|---------------|
| Lane-miles repaved | 4-5.5 | 0 | | | | 0 |
| Paving spot improvements | 35-50 | 2 | | | | 2 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.9M | \$6.7M |
| REVISED BUDGET | \$2.1M | \$5.9M |
| 2020 SPEND PLAN | \$2.9M | \$5.9M |
| 2020 Q1 SPENDING ACTUALS | \$0.5M | \$0.6M |
| 2020 TOTAL SPEND, ACTUALS | \$0.5M | \$0.6M |

11 BRIDGE REPAIR BACKLOG

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

SUMMARY

This program made initial progress towards the 2020 planned accomplishments. Approximately 400 spot repairs remain in the backlog.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|-------------------------------|-----------------|----|----|----|----|---------------|
| Bridge spot repairs completed | 350 | 48 | | | | 48 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.8M | \$5.5M |
| REVISED BUDGET | \$3.2M | \$5.5M |
| 2020 SPEND PLAN | \$2.8M | \$2.8M |
| 2020 Q1 SPENDING ACTUALS | \$0.2M | \$1.2M |
| 2020 TOTAL SPEND, ACTUALS | \$0.2M | \$1.2M |

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

2020 planned accomplishments for this program includes completing construction on W Howe St and Cowen Park Bridges, advertising the 8th Ave NW/NW 133rd St Bridge, and advancing contracts for the remaining 13 projects.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 Q1 STATUS | DETAILS |
|--------------------------------|---|---|
| 8th Ave/NW 133rd St Br | FEMA grant responses | FEMA has requested updated information related to the Cost Benefit Analysis and SDOT is responding |
| W Howe St Bridge | Construction continued | Work continues on this project in Magnolia |
| Cowen Park Bridge | Construction continued | Work continues on this project in the University District |
| Delridge Way Ped Bridge | Finalizing Concept Design Report | Two approaches are being evaluated before the final design work begins |
| N 41st St Ped Bridge | On hold for 6 months | SDOT is in discussion with WSDOT regarding a possible signalized intersection at this location and the project is on hold pending the outcome of these discussions. |
| SW Andover Ped Bridge | Working towards 60% design | The consultant is working on deigns plans approaching 60% milestone in mid-2020 |
| Fremont Bridge | Scaling retrofit repairs according to available funding | The desired scope on these 10 projects exceeds program funding availability. Therefore, the identified retrofits need to be scaled prior to final design. We expect to share a comprehensive update with the Levy Oversight Committee in the coming months. |
| Ballard Bridge | | |
| 15th Ave NE/NE 105th St Bridge | | |
| 4th Ave S Main to Airport Way | | |
| McGraw St Bridge | | |
| Admiral Way N Bridge | | |
| Admiral Way S Bridge | | |
| 15th Ave NW/Leary Way Bridge | | |
| 1st Ave S Viaduct/Argo Bridge | | |
| 4th Ave S Viaduct/Argo Bridge | | |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$14.2M | \$15.0M |
| REVISED BUDGET | \$21.6M | \$25.6M |
| 2020 SPEND PLAN | \$14.2M | \$17.8M |
| 2020 Q1 SPENDING ACTUALS | \$1.0M | \$1.9M |
| 2020 TOTAL SPEND, ACTUALS | \$1.0M | \$1.9M |

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

Bridge construction continues on Fairview Ave N, including complete removal of the west bridge, partial removal of the east bridge, and construction of the temporary trestle.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|-----------------------------------|-----------------------|---------------------------------------|
| Fairview Ave N Bridge Replacement | Continue construction | Construction of new bridge foundation |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$6.8M | \$13.5M |
| REVISED BUDGET | \$12.1M | \$29.4M |
| 2020 SPEND PLAN | \$6.8M | \$21.4M |
| 2020 Q1 SPENDING ACTUALS | \$0.6M | \$1.9M |
| 2020 TOTAL SPEND, ACTUALS | \$0.6M | \$1.9M |



Construction of temporary trestle for Fairview Bridge

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 | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------------------|----------------------------------|---|
| Magnolia Bridge | n/a | Project closed out in 2019. No further action. |
| Ballard Bridge | Finalizing Planning Study report | Project team is completing final reviews of the Ballard Bridge Planning Study |
| 2nd Ave Extension Bridge | Not identified | No action |
| Admiral Way Bridge | Not identified | No action |
| 33rd Ave W Railroad Bike/Ped Bridge | Not identified | Kickoff meeting with the design team |
| Thornton Creek Bridge 105th St | Complete planning study | Last round of outreach and preferred alternative documents are being finalized |
| Thornton Creek Bridge 110th St | | |
| Thornton Creek Bridge 45th Ave NE | | |
| Thornton Creek Bridge 39th Ave NE | | |
| Cowen Park Bridge | n/a | Planning study completed in 2019. No further action |
| Jackson St (4th-5th) | Not identified | This work was deferred to and is expected to begin in 2021. |
| University Bridge N Approach | Not identified | No action |
| 39th/E Pine St Bike/Ped Bridge | n/a | 2019 near-term rehabilitation completed |
| Near-term bicycle/pedestrian project | Not identified | Pedestrian/Bike teams are reviewing designs for improvements at Fremont Bridge (north approach) and at Jose Rizal Bridge (north and south approaches) |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$3.7M | \$3.7M |
| REVISED BUDGET | \$6.7M | \$10.3M |
| 2020 SPEND PLAN | \$3.7M | \$3.8M |
| 2020 Q1 SPENDING ACTUALS | \$0.2M | \$0.2M |
| 2020 TOTAL SPEND, ACTUALS | \$0.2M | \$0.2M |

15 STAIRWAY MAINTENANCE

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

SUMMARY

This program began work on stairway rehabilitation at SW Dakota and 22nd Ave SW, working towards the first of five planned stairways for 2020.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|----------------------------------|-----------------|----|----|----|----|---------------|
| Stairway rehabilitation projects | 5 | 0 | | | | 0 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0.5M | \$1.4M |
| REVISED BUDGET | \$0.8M | \$2.3M |
| 2020 SPEND PLAN | \$0.5M | \$1.0M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$0.2M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$0.2M |

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 made good progress towards the annual planned accomplishments during Q1, which is typical of the seasonality of tree planting.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|--|--------------|-----|----|----|----|------------|
| Trees planted | 300 | 160 | | | | 160 |
| Trees pruned (trimmed) | 4,000 | 911 | | | | 911 |
| Trees removed | n/a | 29 | | | | 29 |
| Landscape maintained | 325 | 325 | | | | 325 |
| Tree or vegetation obstruction removed | 300 | 98 | | | | 98 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.3M | \$5.9M |
| REVISED BUDGET | \$2.3M | \$5.9M |
| 2020 SPEND PLAN | \$2.3M | \$5.9M |
| 2020 Q1 SPENDING ACTUALS | \$0.3M | \$1.2M |
| 2020 TOTAL SPEND, ACTUALS | \$0.3M | \$1.2M |



SDOT Urban Forestry crews planted roughly half the year's trees during Q1

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

The project team worked to address 60% design comments and advance the design towards 90% design. Meetings were held with adjacent property owners to discuss driveway and access needs for design and during construction. Seattle Public Utilities also advanced design on the watermain replacement in the project area.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|-----------------|-------------------------|
| SPU South Park Drainage | Complete design | Advancing to 90% design |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$7.3M | \$7.3M |
| REVISED BUDGET | \$8.3M | \$8.3M |
| 2020 SPEND PLAN | \$7.3M | \$1.6M |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$0 |
| 2020 TOTAL SPEND, ACTUALS | \$0 | \$0 |



CONGESTION RELIEF



Above: The Lander Bridge continues to take shape and we look forward to opening this new bridge to the public and better serve all travelers in SODO.

Left: In January, we celebrated the opening of the Northgate Bridge with project, including this ceremonious groundbreaking with Peter Rogoff, Patty Rubstello, Dr. Warren Brown, Sam Zimbabwe, Mayor Jenny Durkan, Councilmember Deborah Juarez, and Ron Posthuma.

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 | 2020 PLANNED | 2020 Q1 STATUS AND DETAILS |
| Madison BRT/ RapidRide G Line | Complete design and begin construction | Continued responding to FTA for Small Starts grant. SDOT is making progress on work to achieve Federal Transportation Administration approval of Readiness and expects to have all materials submitted in Q2. SDOT's ability to get an executed Small Starts Grant Agreement could be impacted by COVID-19. We plan to advertise a construction contract after a Small Starts grant agreement is executed. |
| Delridge RapidRide H Line | Complete design and begin construction | Advertised construction contract. We advertised and opened bids for this project. Apparent low bid was identified, and the project is in process of evaluating with intent to award in Q2. Pre-construction outreach is expected to begin in Q2. |
| RapidRide Roosevelt | Continue design, including initiate 60% design | NEPA Environmental Assessment published for comment. The NEPA Environmental Assessment was signed on January 8 for public comment through February 14. The team hosted four public drop-in sessions and received over 400 comments. If no significant issues are identified during the comment period, FTA will make the determination to issue a Finding of No Significant Impact allowing the project to move forward with final design. |
| Route 7 Transit-Plus Multimodal | Continue design, including 100% design | Developing 60% design plans. Project team is addressing 30% design comments and working towards 60% in Q2. The project team has participated in several Metro R Line outreach events and continues to work with agency and project partners in Rainier valley. |
| Route 44 Transit-Plus Multimodal | Complete planning and begin design and baseline project scope, schedule, and budget | Began 30% design. Eleven concepts advanced through concept development and evaluation and a findings report was developed to document the evaluation process and results. Coordination with King County Metro for trolley wire design has begun. |
| Route 40 Transit-Plus Multimodal | Complete planning phase and seek grant funding | Concept design development and evaluation continues. Field work to evaluate existing conditions like parking, speed and traffic volumes was completed in January. The project team held a concept design workshop that generated many ideas that are in review. |

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 | 2020 PLANNED | 2020 Q1 STATUS + DETAILS |
| Route 48 Transit-Plus Multimodal | Complete pre-planning and pause for grant funding | Grant applications and potential concept design development. Four potential early design concepts are being evaluated. The project team began working on a Puget Sound Regional Council grant application. |
| Fauntleroy Way Blvd Project | Not identified | Preparing construction contract for additional near-term improvements. Full project on hold. Improvements include signal and intersection geometry adjustments at Fauntleroy Way SW and 38th Ave SW to square-up the intersection, upgrade existing traffic signal, and build new curb ramps. |
| Burke-Gilman Trail, Missing Link | Complete Phase 1 | Phase 1 construction nearing completion. The construction team continued making progress to complete Phase 1 construction. Some work was slowed in Q1 due to limited resources with King County's trolley crews due to COVID-19. Phase 2 and 3 remain on hold pending resolution of litigation. |
| 45th Corridor | Begin implementing improvements | Began coordination with project partners. Project team is working with Route 44 Transit-Plus Multimodal Corridor team, University of Washington, and WSDOT to enhance conditions on NE 45t St. |
| Plan Aurora | Initiate project and apply for grant funds | Began coordination with project partners. SDOT and WSDOT committed to pursuing grant funding and began working on proposal for submittal in mid-2020.. |
| 23rd Corridor Phase II | n/a | Physical completion was reached in 2019. |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$12.1M | \$66.3M |
| REVISED BUDGET | \$19.7M | \$83.5M |
| 2020 SPEND PLAN | \$12.1M | \$31.8M |
| 2020 Q1 SPENDING ACTUALS | \$2.2M | \$2.5M |
| 2020 TOTAL SPEND, ACTUALS | \$2.2M | \$2.5M |

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 began making progress towards the annual planned accomplishment during Q1. Some of this program's work was in support of traffic signal retiming in response to COVID-19.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---------------------------------|-----------------|-----|----|----|----|---------------|
| Signal major maintenance | 5-15 | 1 | | | | 1 |
| Signal diagnostic evaluations | 291 | 101 | | | | 101 |
| Signal preventative maintenance | 775 | 213 | | | | 213 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.5M | \$7.2M |
| REVISED BUDGET | \$1.8M | \$8.0M |
| 2020 SPEND PLAN | \$1.5M | \$7.2M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$2.0M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$2.0M |

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

During Q1, this program achieved more than half of the annual planned accomplishment. The ITS program works to update traffic equipment throughout the city. Modernizing our aging equipment allows us to add signal and safety enhancements in partnership with other programs, or prepares us to do so in the future.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---------------------------------------|-----------------|------|----|----|----|---------------|
| Miles of arterial added to ITS system | 20 | 11.6 | | | | 11.6 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.5M | \$3.3M |
| REVISED BUDGET | \$2.5M | \$7.5M |
| 2020 SPEND PLAN | \$2.5M | \$6.2M |
| 2020 Q1 SPENDING ACTUALS | \$0.3M | \$0.6M |
| 2020 TOTAL SPEND, ACTUALS | \$0.3M | \$0.6M |

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 made great progress towards the annual planned accomplishment during Q1.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---------------------------|-----------------|----|----|----|----|---------------|
| Transit spot improvements | 20 | 5 | | | | 5 |

PERFORMANCE DETAILS

Completed 2020 Projects:

- 8th Ave/James St rear door pad
- 24th Ave E/E Dearborn St curb restrictions at bus zone
- Lenora St, between 4th-6th Ave RapidRide bus zone improvement
- Airport Way S/S Royal Brougham, intersection improvement
- 15th Ave NW/NW 65th St bus zone safety improvement

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.0M | \$5.7M |
| REVISED BUDGET | \$2.7M | \$13.0M |
| 2020 SPEND PLAN | \$2.0M | \$10.3M |
| 2020 Q1 SPENDING ACTUALS | \$1.2M | \$1.8M |
| 2020 TOTAL SPEND, ACTUALS | \$1.2M | \$1.8M |

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 | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|--------------|----------------|
| Graham St | No action | No action |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0 | \$0 |
| REVISED BUDGET | \$0 | \$0 |
| 2020 SPEND PLAN | \$0 | \$0 |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$0 |
| 2020 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

After early construction activities and procurement of materials began in late 2019, Q1 saw additional site work including clearing and grubbing on the east side of the bridge, as well as preparation for shaft installation in Q2.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|---------------------------|-----------------------|--|
| Northgate Ped/Bike Bridge | Continue construction | Full notice to proceed (NTP) was issued in January |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$2.9M | \$.88M |
| REVISED BUDGET | \$8.0M | \$25.0M |
| 2020 SPEND PLAN | \$2.9M | \$21.6M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$2.1M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$2.1M |



Mayor Durkan speaking at the Northgate Bridge groundbreaking event

24 ACCESSIBLE MT BAKER

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

SUMMARY

Worked in coordination with Sound Transit, King County Metro, and Office of Housing to begin designs for transit center relocation.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|--|--|
| Accessible Mt Baker | Complete transit center relocation study | Began design for transit center relocation |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0 | \$0 |
| REVISED BUDGET | \$1.0M | \$1.0M |
| 2020 SPEND PLAN | \$0 | \$0.5M |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$0 |
| 2020 TOTAL SPEND, ACTUALS | \$0 | \$0 |

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

The NE 95th St sidewalk project between 1st Ave NE and 5th Ave NE finished construction in Q1, enhancing connections to the future Northgate Station and Olympic Hills Elementary. While this was the only project completed during the first quarter of 2020, there are several other sidewalk projects currently in construction. Contracts were also awarded for several large sidewalk projects to be constructed later this year, including 30th Ave NE and Lake City Way NE.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|------------------------------|-----------------|----|----|----|----|---------------|
| Blocks of new sidewalk built | 43-58 | 4 | | | | 4 |
| Crossing improvements | 16 | 2 | | | | 1 |

PERFORMANCE DETAILS

2020 Completed Projects:

| Traditional sidewalk | | | Low-cost sidewalk | | |
|-------------------------------------|--------|-----------|-------------------|--------|-----------|
| Street | Blocks | Completed | Street | Blocks | Completed |
| NE 95th St, 1st Ave NE – 5th Ave NE | 4 | Q1 | | | |

Remaining projects and status: One 2018 carryforward project remains to be completed and is in construction (32nd Ave S, 3 blocks). More projects are underway in 2020 and additional detail is available in the [Pedestrian Master Plan Implementation Plan](#).

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$7.7M | \$15.9M |
| REVISED BUDGET | \$8.7M | \$24.6M |
| 2020 SPEND PLAN | \$7.7M | \$24.2M |
| 2020 Q1 SPENDING ACTUALS | \$0.5M | \$2.7M |
| 2020 TOTAL SPEND, ACTUALS | \$0.5M | \$2.7M |

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 to construct new sidewalks on Greenwood Ave N between N 117th St and N 130th St reached 30% design in March 2020. Comments will soon be reviewed and incorporated into the 60% design, which is scheduled to be completed later this year. Outreach with property owners, residents, and businesses along the corridor are planned for Q2 2020.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|-----------------|----------------|
| Greenwood Ave N sidewalk | Complete design | 30% design |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0 | \$0 |
| REVISED BUDGET | \$1.4M | \$1.4M |
| 2020 SPEND PLAN | \$0 | \$0.8M |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$0 |
| 2020 TOTAL SPEND, ACTUALS | \$0 | \$0 |

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 saw good progress towards the annual planned accomplishment during Q1.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|-----------------------------------|-----------------|----|----|----|----|---------------|
| Bike parking spaces added* | 0-50 | 18 | | | | 18 |
| Urban trail and bikeway spot imp. | 10 | 2 | | | | 2 |

*The bike parking deliverable achieved the 9-year levy goal in 2019. Bike parking will continue to be delivered citywide, according to requirements in the Bike Master Plan and Levy funds may be used for 2020 bike parking, as occurred in Q1.

Completed 2020 Projects:

- Burke-Gilman Trail repaving and maintenance (at University of Washington)
- Chief Sealth trail bollards repair/replace/remove

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.2M | \$1.2M |
| REVISED BUDGET | \$0.7M | \$0.8M |
| 2020 SPEND PLAN | \$1.2M | \$1.0M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$0.1M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$0.1M |

28 LANDER OVERPASS

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

SUMMARY

Construction was completed on the east bridge approach and work is over halfway complete on the west bridge approach. Crews installed barriers and began additional utility work.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|-----------------------|------------------------|
| Lander St Overpass | Complete construction | Construction continued |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0 | \$29.4M |
| REVISED BUDGET | \$1.3M | \$31.6M |
| 2020 SPEND PLAN | \$0 | \$17.6M |
| 2020 Q1 SPENDING ACTUALS | \$0 | \$3.7M |
| 2020 TOTAL SPEND, ACTUALS | \$0 | \$3.7M |



The Lander Overpass continues to take shape

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

The project reached 60% design in January. The design team is now incorporating 60% comments for Phase 1 into the 90% design process. We have paused the Phase 2 and Central Segment design work until Phase 1 reaches 100%. While it was important to keep the two projects on the same timeline through 60%, we now have enough information to focus on Phase 1, since we expect it to go to construction first. SDOT applied for an Infrastructure for Rebuilding America (INFRA) grant for project components. We requested \$13M. We also started work on a BUILD grant application due in May 2020.

PERFORMANCE REPORT

| LEVY DELIVERABLE PROJECT | 2020 PLANNED | 2020 Q1 STATUS |
|--------------------------|---|----------------------|
| East Marginal Way | Advertise Phase 1 or secure funding for part of Phase 2 and start NEPA for combined project | Completed 60% design |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$0 | \$4.0M |
| REVISED BUDGET | \$0.6M | \$10.4M |
| 2020 SPEND PLAN | \$0 | \$4.0M |
| 2020 Q1 SPENDING ACTUALS | \$0.1M | \$0.8M |
| 2020 TOTAL SPEND, ACTUALS | \$0.1M | \$0.8M |

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program made initial progress towards the 2020 planned accomplishments during Q1.

PERFORMANCE REPORT

| LEVY DELIVERABLE | 2020 PLANNED | Q1 | Q2 | Q3 | Q4 | 2020 TOTAL |
|---------------------------|-----------------|----|----|----|----|---------------|
| Freight spot improvements | 5 | 1 | | | | 1 |

FINANCIAL REPORT – 2020 Q1

| | MOVE SEATTLE | ALL FUNDS |
|---------------------------|--------------|-----------|
| ADOPTED BUDGET | \$1.5M | \$5.3M |
| REVISED BUDGET | \$0.9M | \$4.9M |
| 2020 SPEND PLAN | \$1.5M | \$3.9M |
| 2020 Q1 SPENDING ACTUALS | \$0.2M | \$0.4M |
| 2020 TOTAL SPEND, ACTUALS | \$0.2M | \$0.4M |

CONTRACTS & GRANTS UPDATE

2020 Q1 CONSTRUCTION CONTRACT MILESTONES

In Q1, we advertised eight Move Seattle projects, awarded two construction contracts, and issued Notice to Proceed (NTP) on one project. On the Bell St protected bike lane project, we had to extend bid opening by two weeks due to adding specifications into the contract, per granting requirements. However, we still anticipate this project to be completed in 2020. The eight contracts advertised in Q1 were advertised on their planned ad date, one contract just a day later, representing an improvement over past contracting timelines.

Impacts to our construction projects caused by COVID-19 (in 2020 and beyond) are being evaluated.

The below table details projects For more information on contracting progress from past quarters, please review previous [quarterly/annual levy reports](#).

| CONTRACT TITLE | PLANNED AD DATE | ACTUAL AD DATE | CONTRACT AWARD DATE | NOTICE TO PROCEED |
|---|-----------------|----------------|---------------------|-------------------|
| AAC NE Pacific St | 1/15/20 | 1/15/20 | 3/12/20 | n/a* |
| AAC NW Market St (2020 AAC) | 3/18/20 | 3/18/20 | n/a | n/a |
| BMP – Bell St PBL | 1/28/20 | 1/28/20 | n/a | n/a |
| Delridge Way SW RapidRide H Line | 2/27/20 | 2/27/20 | n/a | n/a |
| New Sidewalks – 2020 Package | 2/26/20 | 2/26/20 | n/a | n/a |
| New Sidewalks – School Safety – 2020 Rainier Beach SRTS | 3/17/20 | 3/18/20 | n/a | n/a |
| Transit Spot Improvements – Package 1 | 1/29/20 | 1/29/20 | 3/20/20 | n/a |
| Vision Zero – 12th Ave S | 3/17/20 | 3/17/20 | n/a | n/a |
| Vision Zero – Sand Point Way Safety Project | 9/4/19 | n/a | n/a | n/a |

*NTP will be delayed due to the project area’s proximity to University of Washington Medical Center and to ensure access to the Medical Center is not interrupted or impacted during COVID-19.

**Re-advertisement date

GRANTS UPDATE

We did not receive any new grant awards during Q1. We expect notification on several Puget Sound Regional Council grant contingency lists during Q2, including possible Infrastructure for Rebuilding America (INFRA) grant for East Marginal Way (levy program #29).

We will also submit new grant applications during Q2 and will have more information on what to expect from those requests later in 2020 and any awards would be received in 2021.

APPENDIX A: 2020 Q1 FINANCIAL SUMMARY

| ID | Move Seattle Funds | | | | | All Funds | | | | |
|---------------------------------|--------------------|-----------------|-----------------|----------------|---------------------|-----------------|-----------------|-----------------|----------------|---------------------|
| | Adopted Budget | Revised Budget | 2020 Spend Plan | 2020 Q1 Spend | 2020 Total Spending | Adopted Budget | Revised Budget | 2020 Spend Plan | 2020 Q1 Spend | 2020 Total Spending |
| Safe Routes | | | | | | | | | | |
| 1 | \$3.6M | \$4.2M | \$3.6M | \$0.9M | \$0.9M | \$4.1M | \$6.2M | \$6.6M | \$1.3M | \$1.3M |
| 2 | \$0.8M | \$1.1M | \$0.8M | \$0.2M | \$0.2M | \$4.0M | \$5.3M | \$4.8M | \$0.9M | \$0.9M |
| 3 | \$0.5M | \$0.4M | \$0.5M | \$0.0M | \$0.0M | \$1.5M | \$1.5M | \$1.8M | \$0.0M | \$0.0M |
| 4 | \$4.0M | \$4.1M | \$4.0M | \$1.0M | \$1.0M | \$9.1M | \$9.2M | \$10.9M | \$2.5M | \$2.5M |
| 5 | \$16.2M | \$14.4M | \$16.2M | \$1.4M | \$1.4M | \$27.9M | \$35.9M | \$23.0M | \$2.0M | \$2.0M |
| 6 | \$1.7M | \$0.8M | \$1.7M | \$0.3M | \$0.3M | \$3.8M | \$2.9M | \$3.3M | \$0.6M | \$0.6M |
| 7 | \$3.4M | \$3.3M | \$3.4M | \$0.1M | \$0.1M | \$14.1M | \$18.4M | \$15.8M | \$1.0M | \$1.0M |
| 8 | \$0.8M | \$2.3M | \$0.8M | \$0.3M | \$0.3M | \$0.8M | \$2.6M | \$1.6M | \$0.3M | \$0.3M |
| Maintenance & Repair | | | | | | | | | | |
| 9 | \$38.1M | \$37.0M | \$38.1M | \$3.7M | \$3.7M | \$40.1M | \$42.4M | \$46.0M | \$4.2M | \$4.2M |
| 10 | \$2.9M | \$2.1M | \$2.9M | \$0.5M | \$0.5M | \$6.7M | \$5.9M | \$5.9M | \$0.6M | \$0.6M |
| 11 | \$2.8M | \$3.2M | \$2.8M | \$0.2M | \$0.2M | \$5.5M | \$5.5M | \$2.8M | \$1.2M | \$1.2M |
| 12 | \$14.2M | \$21.6M | \$14.2M | \$1.0M | \$1.0M | \$15.0M | \$25.6M | \$17.8M | \$1.9M | \$1.9M |
| 13 | \$6.8M | \$12.1M | \$6.8M | \$0.6M | \$0.6M | \$13.5M | \$29.4M | \$21.4M | \$1.9M | \$1.9M |
| 14 | \$3.7M | \$6.7M | \$3.7M | \$0.2M | \$0.2M | \$3.7M | \$10.3M | \$3.8M | \$0.2M | \$0.2M |
| 15 | \$0.5M | \$0.8M | \$0.5M | \$0.1M | \$0.1M | \$1.4M | \$2.3M | \$1.0M | \$0.2M | \$0.2M |
| 16 | \$2.3M | \$2.3M | \$2.3M | \$0.3M | \$0.3M | \$5.9M | \$5.9M | \$5.9M | \$1.2M | \$1.2M |
| 17 | \$7.3M | \$8.3M | \$7.3M | \$0.0M | \$0.0M | \$7.3M | \$8.3M | \$1.6M | \$0.0M | \$0.0M |
| Congestion Relief | | | | | | | | | | |
| 18 | \$12.1M | \$19.7M | \$12.1M | \$2.2M | \$2.2M | \$66.3M | \$83.5M | \$31.8M | \$2.5M | \$2.5M |
| 19 | \$1.5M | \$1.8M | \$1.5M | \$0.1M | \$0.1M | \$7.2M | \$8.0M | \$7.2M | \$2.0M | \$2.0M |
| 20 | \$2.5M | \$2.5M | \$2.5M | \$0.3M | \$0.3M | \$3.3M | \$7.5M | \$6.2M | \$0.6M | \$0.6M |
| 21 | \$2.0M | \$2.7M | \$2.0M | \$1.2M | \$1.2M | \$5.7M | \$13.0M | \$10.3M | \$1.8M | \$1.8M |
| 22 | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M |
| 23 | \$2.9M | \$8.0M | \$2.9M | \$0.1M | \$0.1M | \$8.8M | \$25.0M | \$21.6M | \$2.1M | \$2.1M |
| 24 | \$0.0M | \$1.0M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$1.0M | \$0.5M | \$0.0M | \$0.0M |
| 25 | \$7.7M | \$8.7M | \$7.7M | \$0.5M | \$0.5M | \$15.9M | \$24.6M | \$24.2M | \$2.7M | \$2.7M |
| 26 | \$0.0M | \$1.4M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$1.4M | \$0.8M | \$0.0M | \$0.0M |
| 27 | \$1.2M | \$0.7M | \$1.2M | \$0.1M | \$0.1M | \$1.2M | \$0.8M | \$1.0M | \$0.1M | \$0.1M |
| 28 | \$0.0M | \$1.3M | \$0.0M | \$0.0M | \$0.0M | \$29.4M | \$31.6M | \$17.6M | \$3.7M | \$3.7M |
| 29 | \$0.0M | \$0.6M | \$0.0M | \$0.1M | \$0.1M | \$4.0M | \$10.4M | \$4.0M | \$0.8M | \$0.8M |
| 30 | \$1.5M | \$0.9M | \$1.5M | \$0.2M | \$0.2M | \$5.3M | \$4.9M | \$3.9M | \$0.4M | \$0.4M |
| Ttl | \$140.8M | \$173.9M | \$140.8M | \$15.7M | \$15.7M | \$311.4M | \$429.6M | \$303.2M | \$36.9M | \$36.9M |

Note: totals may not sum properly due to rounding.

Final numbers may be adjusted in future years due to accounting system updates.

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.

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.

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