

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



Q3 2018

Published: November 2018



Seattle
Department of
Transportation

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 the May after year-end.

HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs. A roll-up of all financial detail can be found in Appendix A and a roll-up of all performance detail (deliverables) can be found in Appendix B.

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. We are evaluating ways to include quarterly indicator status in future reports.

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 replaces the 9-year, \$365 million Bridging the Gap levy approved by voters in 2006.

our VISION

a vibrant Seattle with connected people, places, and products

our MISSION

to deliver a high-quality transportation system for Seattle

our CORE VALUES

we are committed to create a city that is:

- safe
- affordable
- interconnected
- vibrant
- innovative

for all



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EXECUTIVE SUMMARY

This report provides an update on Move Seattle performance and financials for July 1 through September 30, 2018, third quarter (Q3). Quarter highlights include project completion on University/Cowen Paving Project (see Figure 1 below); five Neighborhood Street Fund (NSF) projects were completed and program staff began planning for 2019-2021 NSF program; Lander Overpass construction continued; and several programs exceeded their annual deliverable targets this quarter.



Q3 AT A GLANCE	
25	Safe Routes to School projects completed
2040	Regulatory signs replaced
84	Curb ramps built
5	Neighborhood Street Fund projects completed
4	Bike spot improvements completed
24.25	Blocks of new sidewalk built
\$47.6M	Spent on Move Seattle projects (all funds)

Figure 1 University/Cowen ribbon cutting at U District Farmers Market in paving area (project completion occurred in Q3, photo is from event in Q4). Left to right: Christa Dumpys (SDOT), Patty Camacho (Office of Councilmember Rob Johnson), MariLyn Yim (SDOT), Julius Rwamashongye (SDOT), Chase Landry (U District Partnership), Ivy Fox, (U District Farmers Market), Jennifer Antos (U District Farmers Market)

EXPENDITURES SUMMARY

In Q3 2018, SDOT spent \$47.6M on Move Seattle projects and has spent \$108.1M to-date in 2018. Consistent with previous years, Q3 2018 spending report shows an increase in spending compared to earlier quarters in 2018. Q3 2018 also shows higher spending than Q3 in both 2016 and 2017 (see Figure 2 on page 6). Year to date, the Move Seattle portfolio has incurred \$108.1M in expenses against a revised budget of \$209M. This spend rate reflects a 21% growth of overall spending compared to the same time period in the first two years of the Levy (see Figure 2 on page 6). In Q3, SDOT spent \$25.7M in Move Seattle funds with year-to-date (YTD) expenditures at \$59.0M in Move Seattle funds.

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 155.0 M	\$ 325.8 M
REVISED BUDGET	\$ 92.8 M	\$ 209.0 M
2018 SPEND PLAN	\$ 92.8 M	\$ 190.0 M
Q3 SPENDING	\$ 25.7 M	\$ 47.6 M
2018 SPENDING-TO-DATE	\$ 59.0 M	\$ 108.1 M

Q3 spending was \$47.6M vs. \$59.9M identified in the spend plan (see Figure 3 on page 6); this deviation of \$12.3M was driven by ongoing challenges with both local and regional capacity to design and deliver this portfolio. In response to these challenges and YTD expenditures, we expect a more realistic YTD spending scenario of \$145M-\$155M. Refer to Appendix A for a full list of program expenditures, including Q3 and 2018 YTD totals.

While delivering our Q3 projects, and during the development of this report, SDOT also published the 2018 Updated Levy Workplan and is progressing to implement strategies to improve project delivery as identified in the Move Seattle Assessment. Please see the 2018 Updated Workplan or Move Seattle Assessment Report for more information on this work.

KEY COST DRIVERS

Program spending (all funds) in Q3 was \$10.7M in Safe Routes, \$13.4M in Maintenance & Repair, and \$23.4M in Congestion Relief. Levy programs that recorded the most spending in Q3 included:

- Safe Routes: \$10.7M
 - Bicycle Safety: \$2.8M
 - Transportation Operations: \$2.2M
- Maintenance & Repair: \$13.4M
 - Arterial Roadway Maintenance: \$6.6M
 - Paving Spot Improvements: \$2.2M
- Congestion Relief: \$23.4M
 - Multimodal Improvements: \$7.4M
 - New Sidewalks: \$5.2M
 - Partnership Improvements, Lander Overpass: \$4.3M

Q3 2018 BUDGET UPDATE

SDOT's Move Seattle project portfolio budget totals \$209M, which represents 36% of the total SDOT budget. This reflects a \$126M abandonment and re-appropriation that was codified by Council in the Q3 Supplemental. The purpose of the abandonment and re-appropriation was to update the total budget to reflect a more realistic spending scenario. Of the \$126M abandoned in 2018, \$90M was re-appropriated to 2019, \$22M re-appropriated to 2020, and the remaining \$11M re-appropriated to the final years of the Levy. The abandonment and re-appropriation includes the Move Seattle levy funds, local funds, and grant funds. This re-appropriation is incorporated in SDOT's 2019 Proposed Budget via a Budget Issue Paper.

COMPARISONS

Figure 2: Q3 - YTD Spending Comparisons by Year

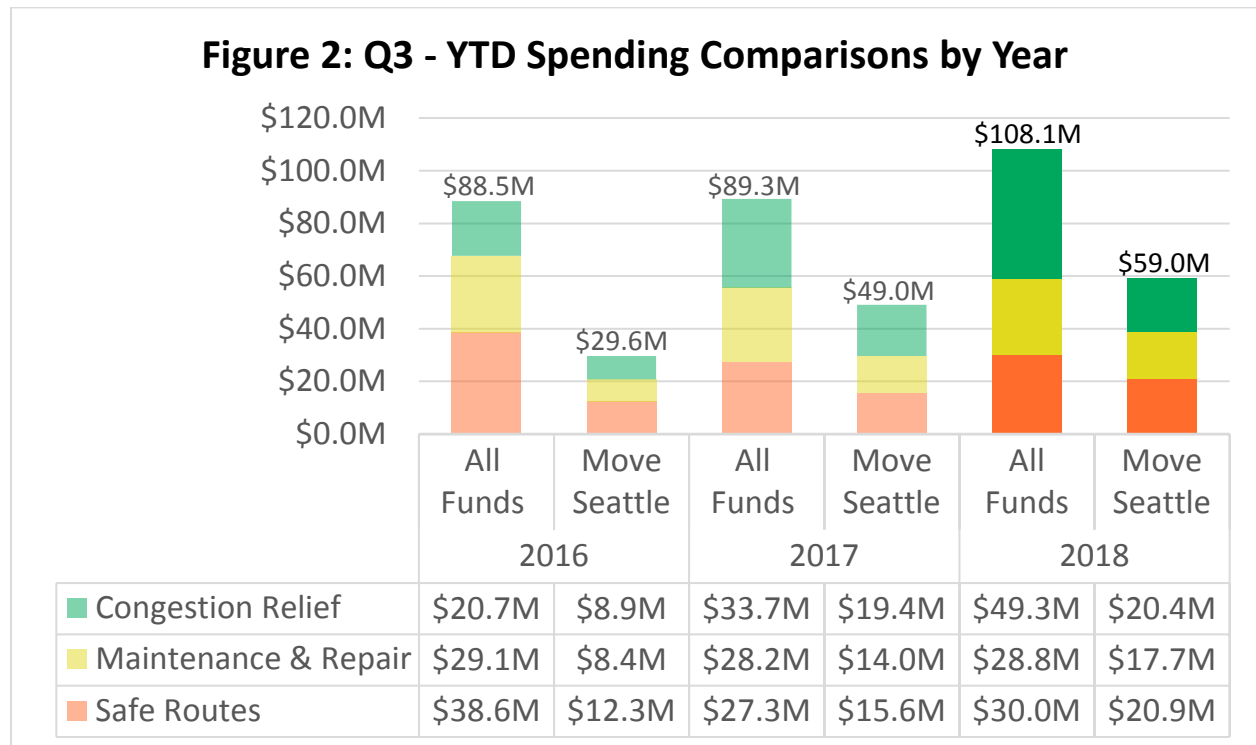
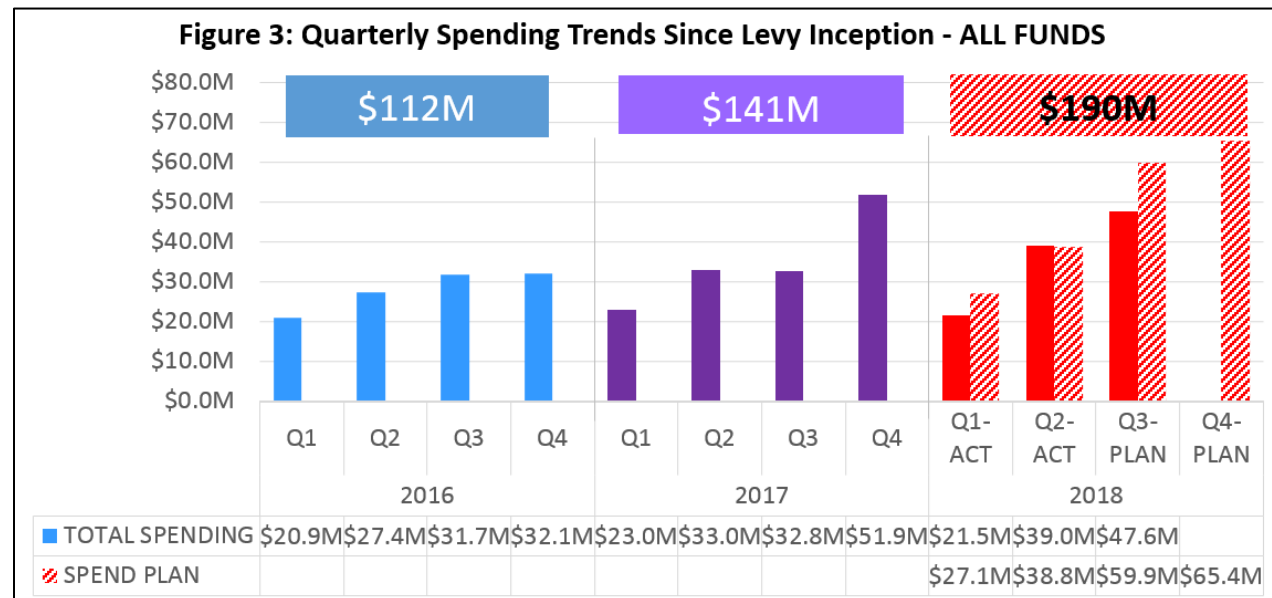


Figure 3: Quarterly Spending Trends Since Levy Inception - ALL FUNDS



Q3 2018 IN REVIEW

SAFE ROUTES

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

1) Safety Corridors	8
2) Safe Routes to School	9
3) Markings	10
4) Transportation Operations	10
5) Bicycle Safety	11
6) Sidewalk Safety Repair	12
7) Curb Ramps & Crossings	13
8) Neighborhood Street Fund	14

MAINTENANCE & REPAIR

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

9) Arterial Roadway Maintenance	15
10) Paving Spot Improvements	16
11) Bridge & Structures Maintenance, Bridge Repair Backlog	16
12) Bridge Seismic Improvements	17
13) Bridge Replacement, Fairview	18
14) Bridge Replacement, Planning & Design	19
15) Stairway Maintenance	20
16) Tree Planting & Trimming	21
17) Drainage Partnership, SPU South Park	22

CONGESTION RELIEF

Enhance transportation choices throughout the network

18) Multimodal Improvements	23
19) Traffic Signal Timing Improvements	24
20) Intelligent Transportation System Improvements	24
21) Transit Spot Improvements	25
22) Light Rail Connections, Graham St	25
23) Northgate Bridge	26
24) Light Rail Connections, Accessible Mt Baker	26
25) New Sidewalks	27
26) Bicycle & Walking Facilities, SPU Broadview	28
27) Bicycle & Walking Facilities, Bike Parking & Spot Improvements	28
28) Partnership Improvements, Lander Overpass	29
29) Heavy Haul Network, East Marginal Way	29
30) Freight Spot Improvements	30

1 SAFETY CORRIDORS

SUMMARY

This program has met and may exceed annual target. Some capital corridor projects had a slow start due to contractor delays. While projects are progressing and/or currently in construction and project completion is expected by end of 2018, winter weather may cause delays and project completion may occur in early 2019. Crew-delivered projects continue to be on track.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL				2018
	TARGET	Q1	Q2	Q3	TOTAL
Vision Zero Safety Corridor Project	3	0	1	2	3

PERFORMANCE DETAILS

Completed Projects and Spot Improvements:

- 23rd Phase III: 23rd/24th between John – Boyer (Q3)
- CBD Safety: 4th Ave between Yesler – Pike (Q3)
- 5th Ave NE: 5th Ave NE between NE 103rd St – NE 125th St (Q2)

Remaining Projects and Spot Improvements and status:

- NE 65th St Vision Zero Corridor: in construction; construction began later than originally anticipated due to contractor delays and operator strike; anticipated completion in Q4, pending weather
- 35th Ave SW Phase II, SW Morgan St-SW Edmunds St: construction contract has been awarded; awaiting NTP; expected to be complete in late December/early January, pending weather

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.3 M	\$ 2.3 M
REVISED BUDGET	\$ 3.9 M	\$ 5.5 M
2018 SPEND PLAN	\$3.9 M	\$ 5.5 M
Q3 SPENDING	\$ 0.6 M	\$ 0.7 M
2018 SPENDING-TO-DATE	\$ 1.5 M	\$ 1.6 M

2 SAFE ROUTES TO SCHOOL

SUMMARY

This program has exceeded annual target for Levy deliverables.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL			2018 TOTAL
	TARGET	Q1	Q2	
Safe Routes to School Projects	28	3	4	25

PERFORMANCE DETAILS

Projects completed at following schools in Q3:

Aki Kurose School	Lakeside School	Tilden School
Bertschi School	Louisa Boren STEM K-8	Wedgwood Elementary
Bright Water Waldorf (2)	Mercer MS	West Seattle ES*
Chief Sealth HS	Nathan Hale HS	West Seattle HS
Cleveland HS (2)	NOVA HS (2)	Wing Luke ES* (2)
Garfield HS (3)	Our Lady of the Lake	
Jane Addams MS	St Paul School	

Note: Number of projects and number of schools will not always match due to project location and scope can sometimes support improvements at multiple schools. One project completed at school listed, unless quantity noted (i.e. "(2)" notation indicates two projects completed).

**Indicates schools identified in Levy legislation for project to be accomplished in first three years of Levy due to elementary schools in locations with high levels of poverty.*

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.8 M	\$ 3.0 M
REVISED BUDGET	\$ 0.8 M	\$ 6.0 M
2018 SPEND PLAN	\$ 0.8 M	\$ 4.0 M
Q3 SPENDING	\$ 0.4 M	\$ 1.1 M
2018 SPENDING-TO-DATE	\$ 0.8 M	\$ 3.1 M

3 MARKINGS

SUMMARY

This program has exceeded annual target for Levy deliverable categories.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Crosswalks Repainted	1,500	969	538	23	1,530
Arterial Lane-miles Repainted	560	0	0	566	566

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 1.4 M
REVISED BUDGET	\$ 0.5 M	\$ 1.4 M
2018 SPEND PLAN	\$ 0.5 M	\$ 1.4 M
Q3 SPENDING	\$ 0.5 M	\$ 0.5 M
2018 SPENDING-TO-DATE	\$ 0.6 M	\$ 1.3 M

4 TRANSPORTATION OPERATIONS

SUMMARY

This program is on track to meet annual target or has exceeded annual target for certain deliverable categories.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
New traffic signals	3	0	0	1	1
Traffic signal improvements	12	2	5	3	10
Traffic spot improvements	12	1	0	7	8
Corridors optimized	5	1	1	2	4
Regulatory street signs replaced	3,000	642	549	2,040	3,231

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.9 M	\$ 11.0 M
REVISED BUDGET	\$ 3.7 M	\$ 11.4 M
2018 SPEND PLAN	\$ 3.7 M	\$11.4 M
Q3 SPENDING	\$ 0.8 M	\$ 2.2 M
2018 SPENDING-TO-DATE	\$ 2.4 M	\$ 5.8 M

5 BICYCLE SAFETY

SUMMARY

This program continues to see slow progress and delivery in 2018 and will not meet annual targets due to ongoing challenges with cost estimate increases, packaged-contracting approach, and contractor delays. This program was a focus of the Move Seattle Assessment and the 2018 Updated Levy Workplan aims to reset expectations for annual targets and project prioritization moving forward. Crew-delivered projects continue to be on track.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Protected bike lane (miles)	10.43	1.49	0.39	0	1.88
Neighborhood Greenway (miles)	12.47	0.76	0.52	6.19	7.47

PERFORMANCE DETAILS

Completed Projects:

- Rainier N/S Phase 1 NGW, various streets, 5.54 (Q3)
- Eagle Staff Middle School NGW, N 92nd St, Fremont Ave N-Wallingford Ave N, 0.65 (Q3)
- 7th Ave PBL, Westlake Ave-Pike St, 0.39 (Q2)
- Highland Park Elementary School NGW, SW Trenton St/11th Ave SW, 17th Ave SW-10th Ave SW, 0.52 (Q2)
- 2nd Ave PBL*, Denny Way-Pike St, 0.92 (Q1)
- Banner Way PBL*, 5th Ave NE-15th Ave NE, 0.57 (Q1)
- Olympic Hills Elementary School NGW, 25th Ave NE, NE 130th St-20th Ave NE, 0.76 (Q1)

Remaining Projects and Status:

The following projects are in progress, either in construction or under contract: Dearborn PBL (0.46); NE 65th St PBL (0.74); NE 70th St PBL (0.20); Swift/Myrtle PBL (1.75); Wilson PBL (0.81); Columbian Way PBL (1.11); NE 35th St PBL, (1.2); N Seattle NGW (2.70); NE 70th St NGW (0.17); West Seattle NGW (2.21)

*Indicates project was a 2017 target.

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 11.0 M	\$ 12.2 M
REVISED BUDGET	\$ 9.2 M	\$ 16.0 M
2018 SPEND PLAN	\$ 9.2 M	\$ 14.7 M
Q3 SPENDING	\$ 2.5 M	\$ 2.8 M
2018 SPENDING-TO-DATE	\$ 9.2 M	\$ 10.1 M

6 SIDEWALK SAFETY REPAIR

SUMMARY

This program is on track to meet annual target. Additionally, and as outlined in the Move Seattle Assessment, SDOT is working to improve reporting for this program. In addition to the number of block-equivalents benefitting from sidewalk repair, SDOT aims to indicate number of sidewalk spot improvements and the total square footage of sidewalk repair locations in future reports.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL				2018
	TARGET	Q1	Q2	Q3	TOTAL
Sidewalks repaired, block equivalents	16	4.06	2.44	5.27	11.77

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.6 M	\$ 3.6 M
REVISED BUDGET	\$ 1.7 M	\$ 3.7 M
2018 SPEND PLAN	\$ 1.7 M	\$ 2.1 M
Q3 SPENDING	\$ 0.7 M	\$ 1.2 M
2018 SPENDING-TO-DATE	\$ 1.7 M	\$ 2.6 M

7 CURB RAMPS & CROSSINGS

SUMMARY

This program is on track to meet annual target.

PERFORMANCE REPORT

LEVY DELIVERABLE*	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Customer Service Requested curb ramp upgrades	150	31	16	84	131

*Includes accomplishments with Levy-funded ADA Curb Ramps budget only. Other programs deliver curb ramps and counts are not reflected here. Levy-reported curb ramp delivery does not match curb ramp delivery as 1-1 through ADA consent decree due to different delivery metrics. We are working to improve our reporting to capture the number of intersections at which we completed Levy-funded ADA curb ramp upgrades.

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.3 M	\$ 4.3 M
REVISED BUDGET	\$ 3.3 M	\$ 5.4 M
2018 SPEND PLAN	\$ 3.3 M	\$ 5.3 M
Q3 SPENDING	\$ 1.1 M	\$ 0.8 M
2018 SPENDING-TO-DATE	\$ 2.6 M	\$ 3.2 M

8 NEIGHBORHOOD STREET FUND

SUMMARY

Most of this program is on track for 2018 but some elements are delayed. Projects in central and south sector (Council Districts 1, 2, 3, 7) are complete or in construction; projects in north sector (Council Districts 4, 5, 6) may reach project completion in early 2019 due to ongoing challenges with packaged-contracting approach and contractor delays. All projects are under contract and/or in construction. In addition to project progress for 2016-2018 Neighborhood Street Fund program, SDOT began planning to launch 2019-2021 program. Some project expenditures have not yet been accounted for.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	Q3 STATUS
15th Ave S & S Columbian Way Intersection Revision	2	On hold
Bailey Gatzert Elementary Pedestrian Improvements	3	Completed
Chief Sealth High School Walkway Improvements	1	Completed
Improved connections to Freeway Park**	3	n/a
Harbor Ave SW and SW Spokane St Intersection Improvements	1	Completed
Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections	2	Completed
John & Thomas Corridor Crossing Improvements	3	Construction began
S Jackson St Corridor Improvements	3	Completed
Aurora Ave N Corridor Improvements: N 85th St to N 105th St	5	Contract notice to proceed
Holman Rd and 13th Ave NW Signal	6	Contract notice to proceed
NE 70th St and I-5 Walking and Biking Improvements	4 & 6	Contract notice to proceed
N 40th St & Bagley Ave N Pedestrian Improvements**	4	n/a

*All projects are from 2016-2018 Neighborhood Street Fund cycle.

**Project scope is partnered with different project/implementation schedule.

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 4.8 M	\$ 4.8 M
REVISED BUDGET	\$ 5.0 M	\$ 5.1 M
2018 SPEND PLAN	\$ 5.0 M	\$5.4 M
Q3 SPENDING	\$ 1.4 M	\$ 1.5 M
2018 SPENDING-TO-DATE	\$ 2.2 M	\$ 2.3 M

9 ARTERIAL ROADWAY MAINTENANCE

SUMMARY

This program continues to experience delayed delivery in 2018 due to ongoing challenges project coordination, packaged-contracting approach, contractor delays, and added public outreach and coordination with stakeholders. This program was a focus of the Move Seattle Assessment and the 2018 Updated Levy Workplan aims to reset expectations for annual targets and project prioritization moving forward.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Lane-miles* repaved	32	0	2.75	4.9	7.65

PERFORMANCE DETAILS

Completed Projects:

- 6th Ave, Yesler-Stuart, 2.6 (Q3)
- University/Cowen, NE 50th St-14th Ave NE, 2.3 (Q3)
- Georgetown Paving, various streets, 2.75 (Q2)

Remaining Projects and Status:

The following projects are in progress, either in construction or under contract:

- S Dearborn St (1.8)
- Nickerson St, 13th-15th (1.3)
- 25th Ave NE** (4.7)
- Columbian Way/Alaska (2.1)
- Swift/Myrtle/Othello (6.3)
- Wilson (2.7)
- 35th Ave NE (6.2)
- 23rd Ave Ph III (2.4)

*Lane-mile is a measure of the total pavement area. It is the centerline length (in miles) multiplied by the number of lanes on the street.

**Indicates project was a 2017 target.

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 9.8 M	\$ 9.8 M
REVISED BUDGET	\$ 22.9 M	\$ 27.2 M
2018 SPEND PLAN	\$ 22.9 M	\$ 29.0 M
Q3 SPENDING	\$ 6.5 M	\$ 6.6 M
2018 SPENDING-TO-DATE	\$ 10.2 M	\$ 11.7 M

10 PAVING SPOT IMPROVEMENTS

SUMMARY

This program is on track to meet annual target. This program was a focus of the Move Seattle Assessment and the 2018 Updated Levy Workplan aims to reset expectations for annual targets and project prioritization moving forward.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Lane-miles repaved	7.5	0.6	3.0	2.4	6.0
Paving spot improvements	65	7	20	28	55

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.5 M	\$ 5.4 M
REVISED BUDGET	\$ 1.5 M	\$ 5.7 M
2018 SPEND PLAN	\$ 1.5 M	\$ 5.5 M
Q3 SPENDING	\$ 0.7 M	\$ 2.2 M
2018 SPENDING-TO-DATE	\$ 1.0 M	\$ 4.0 M

11 BRIDGE REPAIR BACKLOG

SUMMARY

This program has exceeded annual target for Levy deliverable.

PERFORMANCE REPORT

LEVY DELIVERABLE*	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Bridge spot repairs completed	350	59	231	100	390

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.6 M	\$ 4.9 M
REVISED BUDGET	\$ 2.6 M	\$ 4.9 M
2018 SPEND PLAN	\$ 2.6 M	\$ 4.9 M
Q3 SPENDING	\$ 0	\$ 0.8 M
2018 SPENDING-TO-DATE	\$ 0.7 M	\$ 3.4 M

12 BRIDGE SEISMIC IMPROVEMENTS

SUMMARY

This program has made progress in consultant contracting and drafting concept design reports. A concept design report is the first step in identifying the seismic deficiencies of a structure; as part of this concept design report, specific measure for seismic retrofit will be recommended to address deficiencies.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
8th Ave NW/NW 133rd St Bridge	Final Concept Design Report
W Howe St Bridge	Final Concept Design Report
Cowen Park Bridge	Draft Concept Design Report
Fremont Bridge	Consultant selection
Ballard Bridge	Consultant selection
Delridge Way Ped Bridge	Consultant selection
15th Ave NE/NE 105th St Bridge	Consultant selection
4th Ave S Main to Airport Way	Consultant selection
McGraw St Bridge	Consultant selection
Admiral Way N Bridge	Consultant selection
N 41st St Ped Bridge	Draft Concept Design Report
SW Andover Ped Bridge	Draft Concept Design Report
15th Ave NW/Leary Way Bridge	Consultant selection

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 7.3 M	\$ 7.3 M
REVISED BUDGET	\$ 5.5 M	\$ 7.3 M
2018 SPEND PLAN	\$ 5.5 M	\$ 7.2 M
Q3 SPENDING	\$ 0.9 M	\$ 1.0 M
2018 SPENDING-TO-DATE	\$ 1.8 M	\$ 2.2 M

13 BRIDGE REPLACEMENT, FAIRVIEW

SUMMARY

This program continues to make progress towards contract advertisement and starting construction. This quarter, the project experienced schedule delays while coordinating plan review with agency partners but expects to advertise in Q4 and begin construction in early 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Fairview Ave N Bridge Replacement	Continued working towards advertisement

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.1 M	\$ 5.8 M
REVISED BUDGET	\$ 0.9 M	\$ 4.4 M
2018 SPEND PLAN	\$ 0.9 M	\$ 1.5 M
Q3 SPENDING	\$ 0.2 M	\$ 0.4 M
2018 SPENDING-TO-DATE	\$ 0.5 M	\$ 1.0 M

14 BRIDGE REPLACEMENT, PLANNING

SUMMARY

This program continues to progress projects through project development phase. This program was a focus of the Move Seattle Assessment and the 2018 Updated Levy Workplan aims to reset expectations for annual targets and project timelines.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Magnolia Bridge*	Continued project development phase and public outreach
Ballard Bridge	Developed RFQ
2nd Ave Extension Bridge	No action
Admiral Way Bridge	No action
33rd Ave W Railroad Bike/Ped Bridge	No action
Thornton Creek Bridge 105th St	Continued project development
Thornton Creek Bridge 110th St	Continued project development
Thornton Creek Bridge 45th Ave NE	Continued project development
Thornton Creek Bridge 39th Ave NE	Continued project development
E Duwamish Waterway Ped/Bike Bridge	No action
Cowen Park Bridge	Draft Concept Design Report
Jackson St (4th-5th)	No action
University Bridge N Approach	No action
39th/E Pine St Bike/Ped Bridge*	Deferred from Levy
N 79th St Tunnel*	Deferred from Levy
Near-term bicycle/pedestrian project	Ballard Bridge south end improvements completed; 1st Ave S Bridge improvements completed

* Deferred projects will be removed from future Levy reporting

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.4 M	\$ 2.4 M
REVISED BUDGET	\$ 1.4 M	\$ 2.4 M
2018 SPEND PLAN	\$ 1.4 M	\$ 2.5 M
Q3 SPENDING	\$ 0.3 M	\$ 0.3 M
2018 SPENDING-TO-DATE	\$ 1.0 M	\$ 1.3 M

15 STAIRWAY MAINTENANCE

SUMMARY

This program is on track to meet annual target.

PERFORMANCE REPORT

LEVY DELIVERABLE*	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Stairway rehabilitation projects	5	0	3	1	4

PERFORMANCE DETAILS

Completed Projects:

- California Ave SW, SW Willow St
- N 88th St, Meridian Ave N
- S Horton St, Cascadia-Sierra Dr S
- S Lane St, Lake Washington Blvd

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 1.3 M
REVISED BUDGET	\$ 0.5 M	\$ 1.3 M
2018 SPEND PLAN	\$ 0.5 M	\$ 1.4 M
Q3 SPENDING	\$ 0	\$ 0.3 M
2018 SPENDING-TO-DATE	\$ 0	\$ 0.7 M

16 TREE TRIMMING & PLANTING

SUMMARY

This program is on track to meet annual target. Four of five Levy deliverable categories have exceeded annual target. Consistent with other years, tree planting is a seasonal activity occurring primarily in Q4 and SDOT expects delivery to ramp up next quarter.

PERFORMANCE REPORT

LEVY DELIVERABLE*	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Trees planted	300	6	0	0	6
Trees pruned (trimmed)	4,500	1,315	2,077	1,266	4,658
Trees removed	n/a	33	84	44	161
Landscape maintained	1,000	347	524	572	1,448
Tree or vegetation obstruction removed	400	144	134	151	429

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.1 M	\$ 5.4 M
REVISED BUDGET	\$ 2.1 M	\$ 5.4 M
2018 SPEND PLAN	\$ 2.1 M	\$ 5.4 M
Q3 SPENDING	\$ 0.5 M	\$ 1.8 M
2018 SPENDING-TO-DATE	\$2.6 M	\$ 4.6 M

17 DRAINAGE PARTNERSHIP, SOUTH PARK

SUMMARY

SDOT worked with SPU to draft a Memorandum of Agreement to memorialize shared costs between departments. Both agencies expect to sign MOU in the coming months. SPU is the lead agency for the project and completed an options analysis with SDOT to prioritize streets for paving and drainage.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
SPU South Park Drainage	Drafted MOU with SPU

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.3 M	\$ 0.3 M
REVISED BUDGET	\$ 0.3 M	\$ 0.3 M
2018 SPEND PLAN	\$ 0.3 M	\$ 0.3 M
Q3 SPENDING	\$ 0	\$ 0
2018 SPENDING-TO-DATE	\$ 0	\$ 0.

18 MULTIMODAL IMPROVEMENTS

SUMMARY

See individual project details.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS	DETAILS
Madison RapidRide G Line	Continued design	Advanced design; right of way process; conducted outreach; submitted annual FTA Small Starts rating application; coordinated with King County Metro on fleet assessment
Delridge RapidRide H Line	10% design	Completed 10% design and initiated 30% design process; prepared for community outreach in Q4; began developing MOA with King County Metro
RapidRide Roosevelt	Continued working towards NEPA	Advanced technical work on NEPA Environmental Assessment; prepared for community outreach in Q4; submitted annual FTA Small Starts rating application
Rainier Transit Plus Multimodal Corridor	Continued design	Advanced technical work as part of 10% design process; coordinated design with other Levy programs and projects on Rainier
Market Transit Plus Multimodal Corridor	Released RFQ	Prepared RFQ release for corridor planning and design
Fremont Transit Plus Multimodal Corridor	Prepared RFQ	Prepared RFQ release for corridor planning and design
23rd Bus Rapid Transit	No action	
Fauntleroy Way Boulevard Project	No action	Project on hold
Burke-Gilman Trail, Missing Link	100% design	Superior Court set 12/7/18 court date for review of appeal
45th Corridor	No action	Identified funding and established plan to begin studying possible improvements
Plan Aurora	No action	Identified funding and established plan to begin studying possible improvements
23rd Corridor Phase II	Construction continued	

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 35.8 M	\$ 37.3M
REVISED BUDGET	\$ 7.4 M	\$ 24.8 M
2018 SPEND PLAN	\$ 7.4 M	\$ 24.8 M
Q3 SPENDING	\$ 3.8 M	\$ 7.4 M
2018 SPENDING-TO-DATE	\$ 7.5 M	\$ 12.7 M

19 TRAFFIC SIGNAL TIMING IMP.

SUMMARY

This program is on track to meet annual target.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Signal major maintenance	8	3	0	2	5
Signal diagnostic evaluations	275	48	27	75	150
Signal preventative maintenance	750	85	150	652	887

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.4 M	\$ 6.7 M
REVISED BUDGET	\$ 1.4 M	\$ 6.8 M
2018 SPEND PLAN	\$ 1.4 M	\$ 6.8 M
Q3 SPENDING	\$ 0.1 M	\$ 2.0 M
2018 SPENDING-TO-DATE	\$ 0.9 M	\$ 5.2 M

20 INTELLIGENT TRANSP. SYSTEMS (ITS)

SUMMARY

This program has met annual target. With upcoming Period of Maximum Constraint, program has begun focusing efforts to divert some resources to prepare Central Business District (downtown) and is concerned about the associated impact on meeting the annual target in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Miles of arterial added to ITS system	28	0	28	0	28

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 2.2 M	\$ 2.8 M
REVISED BUDGET	\$ 0	\$ 5.3 M
2018 SPEND PLAN	\$ 0	\$ 1.2 M
Q3 SPENDING	\$ 0.4 M	\$ 0.9 M
2018 SPENDING-TO-DATE	\$ 0.8 M	\$ 1.6 M

21 TRANSIT SPOT IMPROVEMENTS

SUMMARY

This program is on track to meet annual target. Some projects that have been completed and have expenditures that are not yet accounted for in Q3 spending and YTD totals. These will be reconciled by year end.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Transit spot improvements	20	1	6	8	15

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 3.3 M	\$ 6.0 M
REVISED BUDGET	\$ 3.9 M	\$ 7.6 M
2018 SPEND PLAN	\$ 3.9 M	\$ 6.8 M
Q3 SPENDING	\$ 1.2 M	\$ 1.9 M
2018 SPENDING-TO-DATE	\$ 2.6 M	\$ 4.3 M

22 LIGHT RAIL CONNECTIONS, GRAHAM ST

SUMMARY

This program continues to be on hold while SDOT waits for a designated representative from Sound Transit's ST3 planning efforts and additional funding. Additional funds were identified in the Mayor's 2019 Proposed Budget to advance work on this program.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Graham St Station	No action

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0	\$ 0
2018 SPEND PLAN	\$ 0	\$ 0
Q3 SPENDING	\$ 0	\$ 0
2018 SPENDING-TO-DATE	\$ 0	\$ 0

23 NORTHGATE BRIDGE

SUMMARY

This program experienced some delays coordinating permits and interagency agreements, and will not meet the annual target to begin construction in 2018. SDOT expects construction will begin in Q1/Q2 2019 and still expects to meet overall commitment to open the Northgate Bridge in 2020.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Northgate Ped/Bike Bridge	Continued design, working towards 100%

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0.1 M
REVISED BUDGET	\$ 0	\$ 4.8 M
2018 SPEND PLAN	\$ 0	\$ 2.1 M
Q3 SPENDING	\$ 0	\$ 0.6 M
2018 SPENDING-TO-DATE	\$ 0	\$ 2.0 M

24 ACCESSIBLE MT BAKER

SUMMARY

SDOT continued working with an interagency team to determine possible relocation of the Mt Baker Transit Center. Project development-phase traffic analysis was completed.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Accessible Mt Baker	Project planning continued

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.4 M	\$ 0
REVISED BUDGET	\$ 0.8 M	\$ 0.8 M
2018 SPEND PLAN	\$ 0.8 M	\$ 0.8 M
Q3 SPENDING	\$ 0	\$ 0
2018 SPENDING-TO-DATE	\$ 0	\$ 0

25 NEW SIDEWALKS

SUMMARY

This program made substantial progress in Q3 that is consistent with the seasonality of construction and sidewalk projects, especially those that have been packaged with other capital work. Several projects remain to be completed this year and experienced delays due to concrete shortage, operator strike, and contractor delays.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Blocks of new sidewalk built	54.75	0	8.5	24.25	32.75

PERFORMANCE DETAILS

Completed Projects:

- 3rd Ave NE, 1 block, low cost sidewalk (Q3)
- E Lynn St, 0.25 block, low cost sidewalk (Q3)
- 35th Ave SW, 6 blocks, traditional sidewalk (Q3)
- SW Orchard St, 2 blocks, traditional sidewalk (Q3)
- SW Orchard St, 2 blocks, low cost sidewalk (Q3)
- 9th Ave, 1 block, traditional sidewalk (Q3)
- S Washington St, 2 blocks, traditional sidewalk (Q3)
- 53rd Ave S, 1 block, low-cost sidewalk (Q3)
- S Barton Pl, 1 block, low-cost sidewalk (Q3)
- S Cloverdale St, 6 blocks, traditional sidewalk (Q3)
- Ashworth Ave N, 2 blocks, low-cost sidewalk (Q3)
- 37th Ave S, 3 blocks, traditional sidewalk (Q2)
- Yesler Way, 3 blocks, traditional sidewalk (Q2)
- E Marginal Way S, 1 block, low-cost sidewalk (Q2)
- Beacon Ave S, 0.5 blocks, traditional sidewalk (Q2)
- Terry Ave N, 1 block, low-cost sidewalk (Q2)

Remaining Projects and Status:

The following projects are in progress, either in construction, under contract, or in queue for crew-delivery: 32nd Ave S (3), S Byron St (2), Bagley Ave N (1), S Adams St (1), 30th Ave NE (7), NW 92nd St (2), NE 110th St (1), Greenwood Ave N (6), N 100th St (1), W Nickerson St (2)

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.1 M	\$ 8.4 M
REVISED BUDGET	\$ 8.3 M	\$ 20.3 M
2018 SPEND PLAN	\$ 8.3 M	\$ 17.7 M
Q3 SPENDING	\$ 2.9 M	\$ 5.2 M
2018 SPENDING-TO-DATE	\$ 5.3 M	\$ 11.2 M

26 SPU BROADVIEW

SUMMARY

SDOT continued to partner with Seattle Public Utilities to deliver sidewalk improvements in the Broadview neighborhood.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Greenwood Ave N sidewalk	Project planning continued

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0.2 M	\$ 0.2 M
2018 SPEND PLAN	\$ 0.2 M	\$ 0
Q3 SPENDING	\$ 0	\$ 0
2018 SPENDING-TO-DATE	\$ 0	\$ 0

27 BIKE PARKING & SPOT IMPROVEMENTS

SUMMARY

This program is on track to meet annual target.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Bike parking spaces added	300	10	114	46	170
Urban trail and bikeway spot imp.	10	3	1	4	8

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.0 M	\$ 1.0 M
REVISED BUDGET	\$ 0.7 M	\$ 1.1 M
2018 SPEND PLAN	\$ 0.7 M	\$ 1.1 M
Q3 SPENDING	\$ 0.4 M	\$ 0.4 M
2018 SPENDING-TO-DATE	\$ 1.2 M	\$ 1.1 M

28 LANDER OVERPASS

SUMMARY

Construction continued, including joint utility trenching and installation of a 16-inch waterline between 4th Ave S and the railroad tracks made substantial progress in Q3.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
Lander St Overpass	Construction continued

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 5.0 M	\$ 21.5 M
REVISED BUDGET	\$ 3.0 M	\$ 21.9 M
2018 SPEND PLAN	\$ 3.0 M	\$ 18.8 M
Q3 SPENDING	\$ 0	\$ 4.3 M
2018 SPENDING-TO-DATE	\$ 0.2 M	\$ 9.3 M

29 HEAVY HAUL, EAST MARGINAL WAY

SUMMARY

This project is on hold until full or additional partial funding can be identified.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	Q3 STATUS
East Marginal Way	No action

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0.5 M	\$ 0.5 M
REVISED BUDGET	\$ 0.5 M	\$ 0.5 M
2018 SPEND PLAN	\$ 0.5 M	\$ 0.5 M
Q3 SPENDING	\$ 0.1 M	\$ 0.1 M
2018 SPENDING-TO-DATE	\$ 0.6 M	\$ 0.6 M

30 FREIGHT SPOT IMPROVEMENTS

SUMMARY

This program is on track to meet annual target.

PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
Freight spot improvements	5	1	2	2	5

FINANCIAL REPORT – Q3 2018

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 1.5 M	\$ 1.5 M
REVISED BUDGET	\$ 0.6 M	\$ 1.5 M
2018 SPEND PLAN	\$ 0.6 M	\$1.5 M
Q3 SPENDING	\$ 0.5 M	\$ 0.6 M
2018 SPENDING-TO-DATE	\$ 1.3 M	\$ 1.3 M

CONTRACTS & GRANTS UPDATE

Q3 ADVERTISEMENTS

One contract with Move Seattle work was advertised in Q3. Due to the seasonality of construction, Q3 is not typically a quarter with a substantial number of contract advertisements. In Seattle’s new construction climate with many agencies and private development entities putting pressure on regional construction contractors, we are working towards advertising a number of projects in November/December prior to the year of construction.

PROJECT NAME	AD DATE	ON TIME? *
Vision Zero – 2017 Spot Improvements, Contract 2	7/30/2018	Yes

*Ad dates are considered on time if advertised within a month of when it was anticipated to be advertised

GRANT AWARDS

No additional grants were awarded in Q3. \$21M in grants are in the final stages of compliance review with awards expected in Q4 2018.

Grants received to date in 2018:

- Freight Mobility Strategic Investment Board (FMSIB), East Marginal Way: \$6.1M
- Washington Traffic Safety Commission (WUTC), Rainier Valley Safe Streets project: \$50,000

APPENDIX A: FINANCIAL SUMMARY

Levy ID	Move Seattle					All Funds				
	Adopted Budget	Revised Budget	2018 Spend Plan	Q3 Spending	2018 YTD Spending	Adopted Budget	Revised Budget	2018 Spend Plan	Q3 Spending	2018 YTD Spending
Safe Routes										
1	\$ 2.3 M	\$ 3.9 M	\$ 3.9 M	\$ 0.6 M	\$ 1.5 M	\$ 2.3 M	\$ 5.5 M	\$ 5.5 M	\$ 0.7 M	\$ 1.6 M
2	\$ 0.8 M	\$ 0.8 M	\$ 0.8 M	\$ 0.4 M	\$ 0.8 M	\$ 3.0 M	\$ 6.0 M	\$ 4.0 M	\$ 1.1 M	\$ 3.1 M
3	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.6 M	\$ 1.4 M	\$ 1.4 M	\$ 1.4 M	\$ 0.5 M	\$ 1.3 M
4	\$ 3.9 M	\$ 3.7 M	\$ 3.7 M	\$ 0.8 M	\$ 2.4 M	\$ 11.0 M	\$ 11.4 M	\$ 11.4 M	\$ 2.2 M	\$ 5.8 M
5	\$ 11.0 M	\$ 9.2 M	\$ 9.2 M	\$ 2.5 M	\$ 9.2 M	\$ 12.2 M	\$ 16.0 M	\$ 14.7 M	\$ 2.8 M	\$ 10.1 M
6	\$ 1.6 M	\$ 1.7 M	\$ 1.7 M	\$ 0.7 M	\$ 1.7 M	\$ 3.6 M	\$ 3.7 M	\$ 2.1 M	\$ 1.2 M	\$ 2.6 M
7	\$ 3.3 M	\$ 3.3 M	\$ 3.3 M	\$ 1.1 M	\$ 2.6 M	\$ 4.3 M	\$ 5.4 M	\$ 5.3 M	\$ 0.8 M	\$ 3.2 M
8	\$ 4.8 M	\$ 5.0 M	\$ 5.0 M	\$ 1.4 M	\$ 2.2 M	\$ 4.8 M	\$ 5.1 M	\$ 5.4 M	\$ 1.5 M	\$ 2.3 M
Maintenance & Repair										
9	\$ 9.8 M	\$ 22.9 M	\$ 22.9 M	\$ 6.5 M	\$ 10.2 M	\$ 9.8 M	\$ 27.2 M	\$ 29.0 M	\$ 6.6 M	\$ 11.7 M
10	\$ 1.5 M	\$ 1.5 M	\$ 1.5 M	\$ 0.7 M	\$ 1.0 M	\$ 5.4 M	\$ 5.7 M	\$ 5.5 M	\$ 2.2 M	\$ 4.0 M
11	\$ 2.6 M	\$ 2.6 M	\$ 2.6 M	\$ 0	\$ 0.7 M	\$ 4.9 M	\$ 4.9 M	\$ 4.9 M	\$ 0.8 M	\$ 3.4 M
12	\$ 7.3 M	\$ 5.5 M	\$ 5.5 M	\$ 0.9 M	\$ 1.8 M	\$ 7.3 M	\$ 7.3 M	\$ 7.2 M	\$ 1.0 M	\$ 2.2 M
13	\$ 5.1 M	\$ 0.9 M	\$ 0.9 M	\$ 0.2 M	\$ 0.5 M	\$ 5.8 M	\$ 4.4 M	\$ 1.5 M	\$ 0.4 M	\$ 1.0 M
14	\$ 1.4 M	\$ 1.4 M	\$ 1.4 M	\$ 0.3 M	\$ 1.0 M	\$ 2.4 M	\$ 2.4 M	\$ 2.5 M	\$ 0.3 M	\$ 1.3 M
15	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0	\$ 0	\$ 1.3	\$ 1.3 M	\$ 1.4 M	\$ 0.3 M	\$ 0.7 M
16	\$ 2.1 M	\$ 2.1 M	\$ 2.1 M	\$ 0.5 M	\$ 2.6 M	\$ 5.4 M	\$ 5.4 M	\$ 5.4 M	\$ 1.8 M	\$ 4.6 M
17	\$ 0.3 M	\$ 0.3 M	\$ 0.3 M	\$ 0	\$ 0	\$ 0.3 M	\$ 0.3 M	\$ 0.3 M	\$ 0	\$ 0
Congestion Relief										
18	\$ 35.8 M	\$ 7.4 M	\$ 7.4 M	\$ 3.8 M	\$ 7.5 M	\$ 37.3 M	\$ 24.8 M	\$ 24.8 M	\$ 7.4 M	\$ 12.7 M
19	\$ 1.4 M	\$ 1.4	\$ 1.4 M	\$ 0.1 M	\$ 0.9 M	\$ 6.7 M	\$ 6.8 M	\$ 6.8 M	\$ 2.0 M	\$ 5.2 M
20	\$ 2.2 M	\$ 0	\$ 0	\$ 0.4 M	\$ 0.8 M	\$ 2.8 M	\$ 5.3 M	\$ 1.2 M	\$ 0.9 M	\$ 1.6 M
21	\$ 3.3 M	\$ 3.9 M	\$ 3.9 M	\$ 1.2 M	\$ 2.6 M	\$ 6.0 M	\$ 7.6 M	\$ 6.8 M	\$ 1.9 M	\$ 4.3 M
22	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
23	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0.1 M	\$ 4.8 M	\$ 2.1 M	\$ 0.6 M	\$ 2.0 M
24	\$ 1.4 M	\$ 0.8 M	\$ 0.8 M	\$ 0	\$ 0	\$ 0	\$ 0.8 M	\$ 0.8 M	\$ 0	\$ 0
25	\$ 5.1 M	\$ 8.3 M	\$ 8.3 M	\$ 2.9 M	\$ 5.3 M	\$ 8.4 M	\$ 20.3 M	\$ 17.7 M	\$ 5.2 M	\$ 11.2 M
26	\$ 0	\$ 0.2 M	\$ 0.2 M	\$ 0	\$ 0	\$ 0	\$ 0.2 M	\$ 0	\$ 0	\$ 0
27	\$ 1.0 M	\$ 0.7 M	\$ 0.7 M	\$ 0.4 M	\$ 1.2 M	\$ 1.0 M	\$ 1.1 M	\$ 1.1 M	\$ 0.4 M	\$ 1.1 M
28	\$ 5.0 M	\$ 3.0 M	\$ 3.0 M	\$ 0	\$ 0.2 M	\$ 21.5 M	\$ 21.9 M	\$ 18.8 M	\$ 4.3 M	\$ 9.3 M
29	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.1 M	\$ 0.6 M	\$ 0.5 M	\$ 0.5 M	\$ 0.5 M	\$ 0.1 M	\$ 0.6 M
30	\$ 1.5 M	\$ 0.6 M	\$ 0.6 M	\$ 0.5 M	\$ 1.3 M	\$ 1.5 M	\$ 1.5 M	\$ 1.5 M	\$ 0.6 M	\$ 1.3 M
Ttl	\$155.0M	\$92.8M	\$92.8M	\$25.7M	\$59.0M	\$325.8M	\$209.0M	\$190.0M	\$47.6M	\$108.1M

APPENDIX B: PERFORMANCE SUMMARY

LEVY ID	LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
1	Vision Zero Corridors	3	0	1	2	3
2	Safe Routes to School projects	28	3	4	25	32
3	Crosswalks Repainted	1,500	969	538	23	1,530
3	Arterial Lane-miles Repainted	560	0	0	566	566
4	New traffic signals	3	0	0	1	1
4	Traffic signal improvements	12	2	5	3	10
4	Traffic spot improvements	12	1	0	7	8
4	Corridors optimized	5	1	1	2	4
4	Regulatory street signs replaced	3,000	642	549	2,040	3,231
5	Protected bike lane (miles)	10.43	1.49	0.39	0	1.88
5	Neighborhood Greenway (miles)	12.47	0.76	0.52	6.19	7.47
6	Sidewalks repaired, block equivalents	16	4.06	2.44	5.27	11.77
7	Intersections that received Customer Service Requested curb ramp upgrades	150	31	16	84	131
8	<i>Discrete projects. Refer to page 14</i>					
9	Lane-miles repaved	32	0	2.75	4.9	7.65
10	Lane-miles repaved	7.5	0.6	3.0	2.4	6.0
10	Paving spot improvements	65	7	20	28	55
11	Bridge spot repairs completed	350	59	231	100	390
12	<i>Discrete project. Refer to page 17</i>					
13	<i>Discrete project. Refer to page 18</i>					
14	<i>Discrete project. Refer to page 19</i>					
15	Stairway rehabilitation projects	5	0	3	1	4
16	Trees planted	300	6	0	0	6
16	Trees pruned (trimmed)	4,500	1,315	2,077	1,266	4,658
16	Trees removed	n/a	33	84	44	161
16	Landscape maintained	1,000	347	524	572	1,448
16	Tree or vegetation obstruction removed	400	144	134	151	429
17	<i>Discrete project. Refer to page 22</i>					
18	<i>Discrete projects. Refer to page 23</i>					

LEVY ID	LEVY DELIVERABLE	ANNUAL TARGET	Q1	Q2	Q3	2018 TOTAL
19	Signal major maintenance	8	3	0	2	5
19	Signal diagnostic evaluations	275	48	27	75	150
19	Signal preventative maintenance	750	85	150	652	887
20	Miles of arterial added to ITS system	28	0	28	0	28
21	Transit spot improvements	20	1	6	8	15
22	<i>Discrete project. Refer to page 25</i>					
23	<i>Discrete project. Refer to page 26</i>					
24	<i>Discrete project. Refer to page 26</i>					
25	Blocks of new sidewalk built	54.75	0	8.5	24.25	32.75
26	<i>Discrete project. Refer to page 28</i>					
27	Bike parking spaces added	300	10	114	46	170
27	Urban trail and bikeway spot imp.	10	3	1	4	8
28	<i>Discrete project. Refer to page 29</i>					
29	<i>Discrete project. Refer to page 29</i>					
30	Freight spot improvements	5	1	2	2	5

APPENDIX C: 2015 LEVY COMMITMENTS

2015 Levy commitments from final Levy legislation:

Levy ID	Subprogram Name	Levy Language
1	Safety Corridors	Complete 12 – 15 corridor safety projects, improving safety for all travelers on our highest-crash streets
2	Safe Routes to School	Safe Routes to School: 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, Roxhill
3	Markings	Increase crosswalk repainting frequency to a 4-year or better cycle to ensure every crosswalk is clearly marked.
4	Transportation Operations	Maintain and improve the City's system of traffic signals, signs and markings
5	Bicycle Safety	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.
6	Pedestrian Safety, Sidewalk repair	Repair up to 225 blocks of damaged sidewalks in our urban centers and villages
7	Pedestrian Safety, Curb ramps/ADA	Make curb ramp and crossing improvements at up to 750 intersections citywide
8	Neighborhood Projects	Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods
9	Arterial Roadway Maintenance, AAC	Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's busiest streets carrying the most people and

Levy ID	Subprogram Name	Levy Language
		goods (also funded through the 7 enhanced transit corridors, below)
10	Paving Spot Improvements, AMM	Repave 65 targeted locations every year, totaling 70 lane-miles of arterial street, with a repair and maintenance program run by City crews
11	Bridge and Structures Maintenance, Repair Backlog	Eliminate the backlog of needed bridge spot repairs
12	Bridge Seismic Improvements	Seismically reinforce 16 vulnerable bridges
13	Bridge Replacement, Fairview	Replace Seattle's last timber vehicle bridge (Fairview Ave)
14	Bridge Replacement, Phase II Planning	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)
15	Bridge and Structures Maintenance, Stairways	Other bridge safety investments including stairway and structure repair and rehabilitation
16	Urban Forestry, tree planting and trimming	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. Replace every tree removed due to disease or safety with two new trees
17	Drainage Partnership, SPU South Park	Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood
18	Multimodal Corridors (Madison RapidRide G Line; Delridge RapidRide H Line; Roosevelt RapidRide; Rainier Transit Plus Multimodal Corridor; Market Transit Plus Multimodal Corridor; Fremont Transit Plus Multimodal Corridor; 23rd Bus Rapid Transit; Fauntleroy Way Boulevard Project;	Complete 7 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,

Levy ID	Subprogram Name	Levy Language
	Burke-Gilman Trail, Missing Link; 45th Corridor; Plan Aurora	and Fautleroy Way Southwest Boulevard projects, 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.
19	Traffic Signal Timing Improvements	Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, transit, and foot
20	Intelligent Transportation System Improvements	Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers
21	Transit Corridor Improvements, Transit Spot	Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors including planning for access and egress improvements to the West Seattle peninsula.
22	Light Rail Connections, Graham St	Provide City funding contribution for a new Link light rail station at Graham St in southeast Seattle
23	Northgate Bridge	Provide additional City funding for a pedestrian and bike bridge over I-5 connecting to light rail in Northgate
24	Light Rail Connections, Accessible Mt Baker	Implement early portions of the accessible Mt Baker project
25	New Sidewalks	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.
26	Bicycle and Walking Facilities, SPU Broadview	Make residential streets without sidewalks safer and more comfortable for walking, including

Levy ID	Subprogram Name	Levy Language
		through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood
27	Bicycle and Walking Facilities, Spot Improvements	Install 1500 new bicycle parking spots citywide and maintain existing bike facilities. Other walking and biking investments
28	Partnership Improvements, Lander Overpass	Provide local money to design and build the Land Street Overpass
29	Heavy Haul Network, East Marginal Way	Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul network
30	Freight Spot Improvements	Fund a targeted spot improvement program to help freight movement

APPENDIX D: GLOSSARY OF TERMS

Abandonment

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.

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).

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.

Thank you



Seattle
Department of
Transportation