



SEATTLE CITY COUNCIL

Transportation and Seattle Public Utilities

Agenda - Revised

Tuesday, June 6, 2023

9:30 AM

Revised

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Alex Pedersen, Chair
Dan Strauss, Vice-Chair
Lisa Herbold, Member
Tammy J. Morales, Member
Kshama Sawant, Member

Chair Info: 206-684-8804; Alex.Pedersen@seattle.gov

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Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<https://www.seattle.gov/council/committees/transportation-and-seattle-public-utilities>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Members of the public may register for remote or in-person Public Comment to address the Council. Details on how to provide Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at <http://www.seattle.gov/council/committees/public-comment>. Online registration to speak will begin two hours before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

In-Person Public Comment - Register to speak on the Public Comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmember Pedersen at alex.pedersen@seattle.gov

Please Note: Times listed are estimated

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. 2015 Levy to Move Seattle Progress Report

*Supporting
Documents:* [2022 Annual Levy Report](#)
[2023 Levy Delivery Plan
Presentation](#)

Briefing and Discussion

Presenters: Serena Lehman, Kalen Carney, and Francisca Stefan,
Seattle Department of Transportation

2. [CB 120585](#) **AN ORDINANCE granting King County Department of Natural Resources and Parks, Wastewater Treatment Division permission to construct, maintain, and operate a transformer and retaining wall at 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, for an unlimited term; specifying the conditions under which this permit is granted; and providing for the acceptance of the permit and conditions.**

Supporting Documents:

- [Summary and Fiscal Note](#)
- [Summary Att A - Area Map](#)
- [Summary Att B - Annual Fee Assessment Summary](#)
- [Presentation](#)
- [Central Staff Memo](#)
- [Presentation \(2/7/23\)](#)
- [Central Staff Memo \(2/7/23\)](#)

Briefing, Discussion, and Possible Vote

Presenter: Amy Gray, Seattle Department of Transportation

3. **Utility Taxes 101**

Supporting Documents:

- [Presentation](#)

Briefing and Discussion

Presenter: Calvin Chow, Council Central Staff

E. Adjournment



Legislation Text

File #: Inf 2275, **Version:** 1

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2022 ANNUAL REPORT



A portion of the new protected bike lane on 1st Ave & Broad St in Belltown.

Published: March 30, 2022



Seattle
Department of
Transportation



MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

The Levy to Move Seattle Annual Report reflects how, together, we are building a city where you have safe, reliable, and sustainable options for how you travel, no matter where you live or work.

These projects are as small as a repaired sidewalk or trimmed tree – and as large as a repaved road or new bike lane – and happened because of support and investment from Seattle voters.

Importantly, the Levy enables a thriving One Seattle by supporting partnership across departments.

As we speak, SDOT and Seattle Public Utilities are hard at work on a project funded in part by the Levy to Move Seattle in the South Park community. This strong partnership will reduce the risk of flooding and improve safe travel through this vibrant neighborhood.

I thank Seattle voters for making this and other important work possible. As Mayor, I look forward to finishing strong on the Levy, together.

Sincerely,
Mayor Bruce Harrell



Dear Seattle,

I am pleased to share the Levy to Move Seattle 2022 Annual Report with you. Finishing strong on the Levy is one of the most important tasks we have over the next two years. I am proud of our work across SDOT to remain on track to meet almost every one of our 30 commitments made to voters in 2015, despite many challenges along the way. As we complete our Levy deliverables, we are also developing the Seattle Transportation Plan vision for the future, and a complementary strategy to continue funding our collective vision for transportation in Seattle.

Thanks to the Levy, we are keeping you moving more safely and smoothly and giving you options to travel. Your Levy dollars have helped us transform major arterial streets to make them safer and more community-friendly, and install fresh pavement on our roads. Each year, Seattle's bridges are stronger, crossing the street is safer, taking the bus is easier, and biking around town is more accessible.

You can continue to trust us to create an equitable transportation system that provides safe, dependable, affordable access to places and opportunities. Our work is grounded in Vision Zero, with our recent top-to-bottom review as the backbone of our future work to make streets safer for everyone.

Sincerely,
Director Greg Spotts

our **VISION**

Seattle is a thriving, equitable community powered by dependable transportation.

our **MISSION**

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our **VALUES & GOALS**

equity

safety

mobility

sustainability

livability

excellence



Seattle
Department of
Transportation

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 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. 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.

REPORT PURPOSE

This report delivers a comprehensive summary of SDOT's 2022 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. There are 30 Levy programs across three categories: Safe Routes, Maintenance and Repair, and Congestion Relief. We (the Seattle Department of Transportation/SDOT) track one or more deliverables within each Levy program. This report details SDOT spending and performance on each of these deliverables from 2016-2022, with a special focus on each program's achievements in 2022. The information in this report is also available on the [Levy to Move Seattle Tableau Dashboard](#).

LEVY OVERSIGHT COMMITTEE

The Levy Oversight Committee (LOC), an oversight committee made up of Seattle residents appointed by the Mayor and City Council, monitors Levy expenses and revenues, reviews program and project priorities, and makes recommendations to the Mayor and City Council on how to spend Levy proceeds. Our commitment to transparency and accountability includes working closely with the Levy Oversight Committee. Our 2022 coordination with the Committee is summarized below. We appreciate the time and service the LOC dedicates to Levy oversight.

2022 Levy Oversight Committee Coordination *by the numbers*

10	Full Committee meetings
11	Individual program presentations
5	Reports prepared and presented
2	Committee member appointments

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EXECUTIVE SUMMARY

Introduction

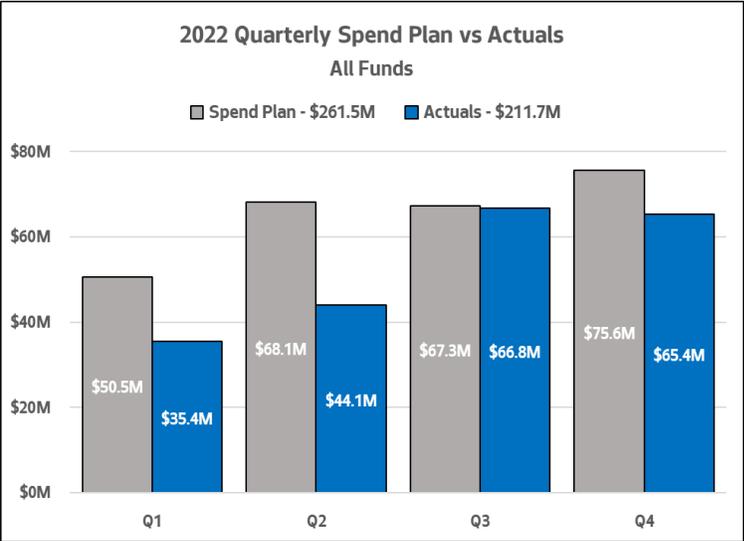
Thanks to Seattle voters, we were able to expand our bike network, add new sidewalks and crosswalks, improve freight mobility, make transit more reliable, complete basic maintenance to keep us all moving, and much more.

Levy to Move Seattle Spending

Since the beginning of the Levy, in 2016, SDOT has spent \$626.1M in Move Seattle funds and \$1,290.2M across all funds that support the Levy portfolio. In 2022, the total revised budget for the Move Seattle portfolio was \$447.4M. SDOT spent \$77.8M in Move Seattle Levy funds and \$211.7M from all funding sources. By category, spending was as follows:

- Safe Routes: \$51.3M
- Maintenance & Repair: \$39.4M
- Congestion Relief: \$121.0M

Although new annual appropriation from the City Council and carryforward of the prior year’s unspent funding represents the total funding that is legally available to spend in the current budget year, SDOT predicts the amount of spending that will occur throughout each year through the development of an annual spend plan. In early 2022, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the [annual spend plan](#). In 2022, our spend plan estimate range was \$202M to \$262M.



In 2022, SDOT’s spend was \$211.7M, which was at the lower end of the estimated range. Underspend was primarily due to delays in completing projects because of the concrete strike, supply chain issues, and/or crew availability. This was relevant for Programs 1 (Safety Corridors), 7 (Curb Ramps and Crossings), 21 (Transit Spot Improvements), and 25 (New Sidewalks). Program 12 (Bridge Seismic) also experienced delays in final design and approval of final environmental permits for two bridges.

Figure 2: 2022 Spend Plan (\$261.5M) vs Actual Spending (\$211.7M) – All Funds

With the West Seattle Bridge work complete and the COVID Emergency Order lifted, we are prioritizing delivering on the Levy. We are implementing a new contracting method to increase small project delivery capacity and exploring how additional SDOT crew resources could expedite project delivery. More detailed information is available in the remainder of the report by Levy program and across the portfolio beginning in Appendix A.

Levy to Move Seattle Delivery Across Programs

Below is a summary of what SDOT achieved in each Levy to Move Seattle category in 2022.



SAFE ROUTES

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

- **Completed four Safety Corridor projects** on Lake City Way, 23rd Ave E, 15th Ave S, and Sand Point Way NE.
- **Completed 16 Safe Routes to School projects**, including 11 in Q4 alone.
- **Installed four new signals** at locations that were high priorities for the community: Greenwood Ave N/N 83rd St, California Ave SW/SW Findlay St, Roosevelt Way/NE 103rd St, and 1st Ave/Battery St.
- **Completed the Green Lake Outer Loop**, 15th Ave NE protected bike lane (PBL), and the Northgate to Maple Leaf Neighborhood Greenway. We added over three miles of PBLs, two-and-a-half miles of neighborhood greenways, and one-quarter mile of new bike lanes. We also developed a plan to achieve more miles of bicycle facilities throughout the life of the Levy.
- **Made over 17,000 sidewalk repairs** on a total of over 56,000 square feet of sidewalks. This is the equivalent of about 28 blocks of sidewalks.
- **Built 405 new ADA-compliant curb ramps** from customer service requests and from the ADA Transition Plan. This is just part of the 1,445 curb ramps SDOT installed in 2022.
- **Completed three Neighborhood Street Fund (NSF) projects** and advanced construction of two more. We also worked with the Levy Oversight Committee to select projects for the third and final NSF cycle (2022-2024) and began planning for those nine projects.



Green Lake Outer Loop.

- **Repaved almost 28 lane-miles**, including major work on 15th Ave S and 15th Ave NE, and exceeded our paving spot improvements target by over 58%, with 103 spot improvements.
- **Made 354 bridge spot repairs** ranging from deck welding repairs on the Fremont Bridge to injecting cracks with epoxy on the Cowen Park Bridge, and much more.
- **Completed two bridge seismic retrofits**: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge.
- **Completed six stairway rehabilitation projects**, including rehabilitating and preserving historic concrete streetcar slabs on the stairway at E Prospect St & McGilvra Blvd E.
- **Planted 371 trees** including a project near Aki Kurose Middle School in partnership with the Safe Routes to School program.
- **Continued construction** on the South Park Drainage and Roadway Partnership Project. This project will help reduce flooding by installing new pipes and drains to collect and better manage stormwater. We are also **repaving some areas, upgrading some gravel streets to pavement, and installing sidewalks and street trees**. The project will be completed by mid-2023.



Repaving in South Park.

- **Reached milestones in major construction on Madison Ave RapidRide G Line** and continued construction on the Route 7 Transit-Plus Multimodal Corridor, and the Route 44 Transit-Plus Multimodal Corridor.
- **Kicked off the Aurora Ave Planning Study** with community outreach and steps toward identifying an exciting vision for the corridor together with WSDOT and King County Metro’s RapidRide E Line.
- **Completed major maintenance** on five signals and preventative signal maintenance at 819 locations.
- **Added 10 miles** to our Intelligent Transportation System, including mileage near the University of Washington, downtown, and the Northgate, and Delridge neighborhoods, to help all travelers move more reliably around the city and have better information as they travel.
- **Made 23 transit spot improvements** to better serve people riding transit and improve safety.
- **Completed over 20 blocks of new sidewalks**, including on SW Barton St, Lake City Way, and Greenwood Ave N as part of our partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.
- **Made 34 crossing improvements** to make crossing the street safer.
- **Reached a major milestone** on the East Marginal Way project when we advertised for construction for the North Segment in late 2022. We plan to begin construction on the North Segment in 2023.
- **Completed six freight projects** to help freight movement including installing 91 truck parking spots, upgrading guide signage, and restriping in the Waterfront Quiet Zone and on Diagonal Ave S.



Repaving on E Madison St.

2022 PERFORMANCE SUMMARY

The following is a summary of 2022 and cumulative Levy deliverables. Status indicators represent a deliverable category's performance against the 2022 planned accomplishment. Deliverables are only counted when fully complete. Find more detailed information on each program on the page number(s) indicated below.

KEY

-  Planned accomplishment exceeded
-  Planned accomplishment met
-  75-99% of planned accomplishment met
-  Less than 75% of planned accomplishment met

Page	Program	Levy Deliverable	2022 Achieved	2022 Planned	Total To-Date
14	1 Safety Corridors	Vision Zero corridors	4 	2	24
15	2 Safe Routes to School	Safe Routes to School Projects	16 	9-12	171
16	3 Markings	Crosswalks repainted	1,566 	1,500	10,244
		Arterial lane-miles repainted	566 	560	3,721
18	4 Transportation Operations	New traffic signals	4 	3	22
		Traffic signal improvements	10 	10	79
		Traffic spot improvements	10 	10	79
		Corridors optimized	5 	5	36
		Regulatory street signs replaced	3,003 	3,000	24,883
20	5 Bicycle Safety	Protected bike lane (miles)	3.12 	2-3	29.01
		Neighborhood Greenway (miles)	2.57 	2-4.5	29.27
		Bike lane (miles)	0.25 	0.25	4.37
21	6 Sidewalk Safety Repair	Sidewalks repaired, block equivalents	28.06 	25	191.79
		Square footage of sidewalk repair	56,127	N/A ¹	383,585
		Sidewalk spot improvements (shim/bevel/ curb repair)	17,120 	>1,000	68,660
23	7 Curb Ramps and Crossings	Curb ramp upgrades	405 	150-200	1,567
		Intersections improved	129	N/A ²	563
24	8 Neighborhood Street Fund	Neighborhood Street Fund projects.	Program contains multiple discrete projects. Refer to details on page 24.		
28	9 Arterial Roadway Maintenance	Lane-miles repaved (contractor)	10.4 	10.4 ³	137.96
29	10	Lane-miles repaved (crew)	17.3 	7 to 8.5	64.24

	Paving Spot Improvements	Paving spot improvements	103 ✓	65	476
30	11 Bridge Repair Backlog	Bridge spot repairs completed	354 ✓	350	2,788
32	12 Bridge Seismic Improvements	Bridge Seismic Improvements	Program contains multiple discrete projects. Refer to details on page 32.		
34	13 Bridge Replacement, Fairview	Bridge Replacement, Fairview	N/A; completed bridge in 2021.		
36	14 Bridge Replacement, Planning & Design	Bridge Replacement, Planning & Design	Program contains multiple discrete projects. Refer to details on page 36.		
38	15 Stairway Maintenance	Stairway rehabilitation projects	6 ✓	5	39
39	16 Tree Planting & Trimming	Trees planted	371 ✓	300	2,663
		Trees pruned (trimmed)	4,085 ✓	4,000	33,442
		Trees removed	181	N/A ⁴	1,272
		Landscape maintained	1,449 ✓	1,000	10,402
		Tree or vegetation obstructions removed	487 ✓	300	3,189
41	17 Drainage Partnership, Seattle Public Utilities (SPU) South Park	Drainage Partnership, Seattle Public Utilities (SPU) South Park	In construction. ✓	<i>Continue construction.</i>	See more on page 41.
44	18 Multimodal Improvements	Multimodal Improvements	Program contains multiple discrete projects. Refer to details on page 44.		
46	19 Traffic Signal Timing Improvements	Signal major maintenance	5 ✓	5-15	66
		Signal diagnostic evaluations	250 ✓	250	1,691
		Signal preventative maintenance	819 ✓	775	5,511
47	20 Intelligent Transportation System Improvements	Miles of arterial added to ITS system	10 ✓	10	110.61
48	21	Transit spot improvements	23 ✓	20	220

	Transit Spot Improvements				
50	22 Light Rail Connections, Graham St	Light Rail Connections, Graham St	N/A; project deferred.		
51	23 Northgate Bridge	Northgate Bridge	N/A; completed bridge in 2021.		
53	24 Light Rail Connections, Accessible Mt Baker	Light Rail Connections, Accessible Mt Baker	Project delayed.	<i>Begin construction of near-term projects.</i>	See more on page 53.
54	25 New Sidewalks	Blocks of new sidewalk built	20.5 ✓	20-30.5	204.8
		Crossing improvements	34 ✓	20	135
56	26 SPU Broadview	SPU Broadview Project	Substantially completed first phase of sidewalks. ✓	<i>Begin construction of first phase of sidewalks.</i>	n/a
58	27 Bike Parking & Bike Spot Improvements	Bike parking spaces added	14 ✗	~20	1,612
		Urban trail and bikeway spot imp.	10 ✓	10	75
59	28 Lander Overpass	Lander Overpass	N/A; completed bridge in 2020.		
61	29 East Marginal Way	East Marginal Way	North Segment construction contract advertised. ✓	<i>Complete design of North & Central segments; advertise North segment for construction.</i>	See more on page 61.
62	30 Freight Spot Improvements	Freight spot improvements	6 ✓	3-5	40

¹ This is the same as block equivalent of sidewalk repair, expressed in square feet. Each block equivalent of sidewalk repair equals ~2,000 ft².

² The total number of intersections improved includes the intersection crossing improvements delivered through Programs 7 and 25 and is dependent on the number of Customer Service Request (CSR) curb ramps received in any given year. Therefore, it is difficult to estimate the number of planned CSR ramps each year.

³ Previously, the 2022 planned accomplishment for Program 9 was 18.8 lane-miles. This included mileage from the Delridge Way SW paving project. However, since then we have revised our 2021 data to include Delridge Way SW paving mileage. We are no longer counting Delridge Way SW paving mileage in 2022.

⁴ The total number of trees removed is dependent on current conditions and right of way assessments. Therefore, it is difficult to estimate the number of trees that will need to be removed each year.



Program 1 - New signalized crossing at 24th Ave E and E Lynn St in Montlake for people walking, rolling, and biking.



**SAFE
ROUTES**

1 SAFETY CORRIDORS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** Exceeded 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** One part of our Vision Zero effort is transforming major arterial streets by making them safer and more accessible for people walking and rolling, and partnering with other agencies, City departments, and neighbors to connect people to community hubs. We completed four such projects this year, listed under *Performance Details*.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Vision Zero corridors	4	3	3	6	3	1	4 ✓	2	24

PERFORMANCE DETAILS

Completed 2022 projects:

- Lake City Way Corridor Improvements: [It's now safer to use 4 major Lake City Way NE intersections](#)
- 23rd Ave E Vision Zero Project: [23rd Ave E is safer thanks to new signals, crossings, curb ramps, and much more](#)
- 15th Ave S Improvements: [A safer, smoother, more accessible 15th Ave S](#)
- Sand Point Way NE Improvements: [Sand Point Way is safer thanks to the Levy to Move Seattle](#)

FINANCIAL REPORT – 2022

01. Safety Corridors	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.0M	\$9.9M
2022 REVISED BUDGET	\$3.5M	\$16.7M
2022 SPEND PLAN	\$1.9M	\$10.4M
2022 TOTAL SPEND, ACTUALS	\$1.6M	\$4.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$18.2M	\$24.4M

2 SAFE ROUTES TO SCHOOL

Levy Commitment: Complete 9-12 Safe Routes to School projects each year along with safety education to improve walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King Jr, West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, and Roxhill.

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed 16 projects this year, including [closing sidewalk gaps at Bailey Gatzert Elementary School](#).

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Safe Routes to School Projects	16	31	41	29	16	22	16 ✓	9-12	171

PERFORMANCE DETAILS

Projects were completed at the following schools in 2022:

- Concord Elementary School
- Lincoln High School
- MLK Jr Elementary School
- Ballard High School
- Roosevelt High School
- Aki Kurose Middle School
- Bailey Gatzert Elementary
- Center School
- Giddens School
- Hamlin Robinson School
- John Hay Elementary School
- Madison Middle School
- Loyal Heights Elementary School
- Montlake Elementary School
- Seattle Girls' School
- West Seattle High School

FINANCIAL REPORT – 2022

02. Safe Routes to School	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M*	\$2.7M
2022 REVISED BUDGET	\$0.6M	\$5.4M
2022 SPEND PLAN	\$0.3M	\$2.4M
2022 TOTAL SPEND, ACTUALS	\$0.1M	\$2.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$3.5M	\$23.9M

*Budget impacts from the COVID-19 pandemic reduced Levy funding in this program in 2022. Levy funding is restored in 2023.

3 MARKINGS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for crosswalk remarking. *Arterial lane-miles repainted* was not a deliverable outlined in the 2015 Ordinance; however, except for 2020, we are on track to meet the annual goal outlined in the 2018 Workplan Update.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Crosswalks repainted	835	1,771	1,564	1,508	500	2500	1,566 ✓	1,500	10,244
Arterial lane-miles repainted	568	566	566	566	323	566	566 ✓	560	3,721

FINANCIAL REPORT – 2022

03. Markings	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.5M	\$2.1M
2022 REVISED BUDGET	\$0.5M	\$2.1M
2022 SPEND PLAN	\$1.8M	\$2.1M
2022 TOTAL SPEND, ACTUALS	\$0.5M	\$2.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.4M	\$11.8M



Program 2 - New crossing near Ballard High School for students walking, rolling, and biking.



Program 3 - Remarking a crosswalk at 16th Ave SW and SW Findlay St.

4 TRANSPORTATION OPERATIONS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments for new traffic signals and regulatory street signs replaced; met 2022 planned accomplishments for traffic signal improvements, traffic spot improvements, and corridors optimized.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets for each deliverable.
- **2022 Highlights:** We installed four new signals this year at locations that were high priorities for the community: Greenwood Ave N/N 83rd St, California Ave SW/SW Findlay St, Roosevelt Way/NE 103rd St, and 1st Ave/Battery St. Please view the map on the following page for the types and locations of Transportation Operations improvements made in 2022.

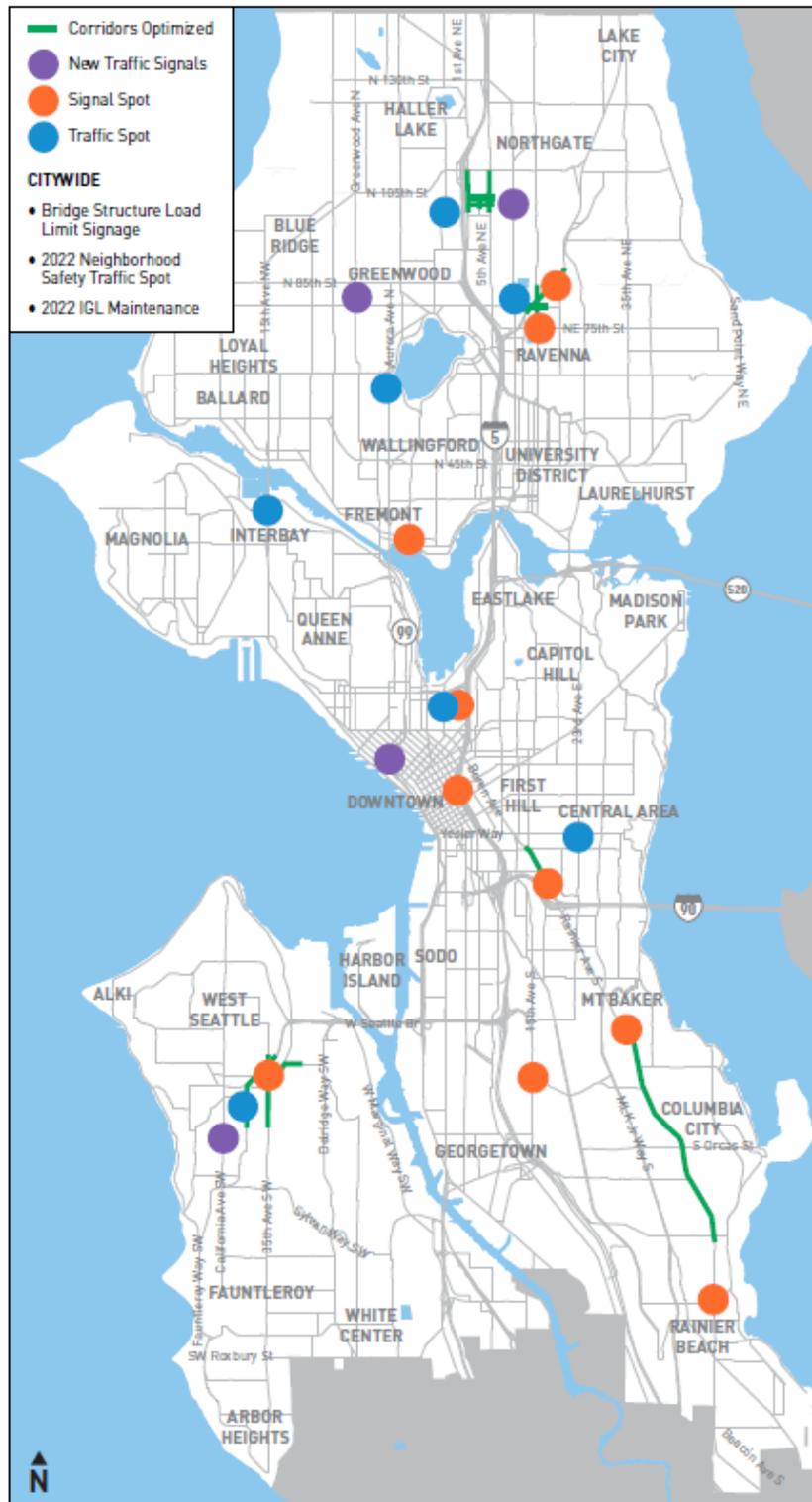
PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
New traffic signals	4	3	3	3	2	3	4 ✓✓	3	22
Traffic signal improvements	10	17	12	10	9	11	10 ✓	10	79
Traffic spot improvements	11	10	14	14	10	10	10 ✓	10	79
Corridors optimized	5	5	5	6	5	5	5 ✓	5	36
Regulatory street signs replaced	3,582	3,300	4,222	4,730	3,046	3000	3,003 ✓✓	3,000	24,883

FINANCIAL REPORT – 2022

04. Transportation Operations	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.0M	\$10.0M
2022 REVISED BUDGET	\$4.2M	\$11.1M
2022 SPEND PLAN	\$3.8M	\$10.1M
2022 TOTAL SPEND, ACTUALS	\$4.3M	\$10.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$36.2M	\$72.1M

Program 4 – Transportation Operations 2022 completed projects.



For Neighborhood Safety, we screen the network of non-arterial streets for intersections with collision patterns that we can mitigate. We prioritize locations for improvements as new stop signs, parking restrictions, crosswalk and other markings, and vegetation trimming using an equity and risk analysis. For IGL (intersection guide line) Maintenance, on a two year maintenance cycle, we remark critical dashed guide line markings through intersections that facilitate safe vehicular, transit, freight and bike movement. We also maintain any pavement legends and symbols that directly impact safety at those intersections.

5 BICYCLE SAFETY

Levy Commitment: Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of neighborhood greenways (NGWs), 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

- **2022:** Met 2022 planned accomplishments for all types of bike facilities: protected bike lanes (PBLs), neighborhood greenways (NGWs), and bike lanes (BLs).
- **Life of Levy:** Exceeded 2018 Workplan Update targets; making progress towards meeting 2015 Ordinance Goals.
- **2022 Highlights:** We developed a plan to deliver more bicycle facilities throughout the life of the Levy. Major additions to our bicycle network included the Green Lake Outer Loop, 15th Ave NE protected bike lane, and the Northgate to Maple Leaf Neighborhood Greenway.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Protected bike lane (miles)	2.40	4.17	2.34	5.82	2.16	9	3.12 ✓	2-3	29.01
Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	1.08	7.73	2.57 ✓	2-4.5	29.27
Bike lane (miles)	3.17	0	0	0.63	0.05	0.27	0.25 ✓	0.25	4.37

PERFORMANCE DETAILS

Completed 2022 Projects:

- Green Lake Outer Loop (1 mile, PBL)
- Climate Pledge Arena - 1st Ave/Queen Anne Ave N (0.47 miles, PBL)
- Climate Pledge Arena - 1st Ave/Broad St (0.25 miles, PBL)
- 15th Ave NE (0.94 miles, PBL)
- NE 40th St (0.16 miles, PBL)
- SW Andover St (0.3 miles, PBL)
- SRTS Highland Park Connection Phase 2b (0.7 miles, NGW)
- Northgate (Light Rail) to Maple Leaf (1.02 miles, NGW)
- Seattle Center to Waterfront Walking and Biking Connection (0.18 miles, NGW)
- SRTS Viewlands Elementary School Neighborhood Greenway (0.67 miles, NGW)
- 15th Ave NE (0.25 miles, BL)

FINANCIAL REPORT – 2022

05. Bicycle Safety	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$8.8M	\$12.6M
2022 REVISED BUDGET	\$14.5M	\$29.8M
2022 SPEND PLAN	\$4.8M	\$11.5M
2022 TOTAL SPEND, ACTUALS	\$3.7M	\$10.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$53.5M	\$89.6M

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed the [Aurora Ave N Sidewalk Upgrades & Tree Preservation project](#) in 2022. This project includes both sidewalk spot repairs and completely rebuilding the sidewalks in certain blocks of Aurora Ave N between N 80th St and N 103rd St. In response to community feedback, we were able to repair the sidewalks while preserving the mature and healthy trees on this stretch of Aurora Ave N. See the following page for before-after photos from this project.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Sidewalks repaired, block equivalents	42.55	11.87	23.70	29.01	18.12	38.48	28.06✓	25	191.79
Square footage of sidewalk repair	85,100	23,740	47,400	58,012	36,240	76,966	56,127	N/A	383,585
Sidewalk spot imp. (shim/bevel/curb repair)	2,613	2,709	10,746	12,269	5,964	17,239	17,120✓	>1,000	68,660

FINANCIAL REPORT – 2022

06. Sidewalk Safety Repair	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$3.9M	\$5.0M
2022 REVISED BUDGET	\$5.4M	\$5.9M
2022 SPEND PLAN	\$4.0M	\$4.9M
2022 TOTAL SPEND, ACTUALS	\$5.4M	\$6.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$16.0M	\$26.9M



Program 5 – Northgate Neighborhood Greenway.



Program 6 – Before (left) and after (right) sidewalk repair on Aurora Ave N.

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

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** In addition to responding to customer service requests for 159 curb ramps, we improved five new intersections with curb ramps in partnership with sidewalk projects on Greenwood Ave N (N 117th St to N 125th St) and SW Barton St (23rd Ave SW to 24th Ave SW).

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Curb ramp upgrades	108	177	155	201	311	210	405 ✓✓	150-200	1,567
Intersections improved	20	61	70	100	94	89	129	N/A	563

This includes ADA Customer Service and ADA Transition Plan ramps but does not include the many curb ramps delivered by SDOT as part of other projects.

FINANCIAL REPORT – 2022

07. Curb Ramps & Crossings	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$9.6M	\$13.8M
2022 REVISED BUDGET	\$12.3M	\$19.1M
2022 SPEND PLAN	\$12.4M	\$17.0M
2022 TOTAL SPEND, ACTUALS	\$9.5M	\$12.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$28.2M	\$48.8M

8 NEIGHBORHOOD STREET FUND (NSF)

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

SUMMARY

- **2022:** We planned to complete construction of remaining 2019-2021 cycle projects and explore scope and magnitude for a third NSF cycle. We completed construction for three of these projects, two projects are in construction, and designs were completed for four projects. We also worked with the Levy Oversight Committee to select nine projects for the third and final NSF cycle (2022-2024) and began planning efforts for those projects.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** The Levy Oversight Committee reviewed and ranked NSF project candidates in fall 2022. The projects selected for the 2022-2024 cycle are:
 - 26th Ave SW and SW Cambridge St Safety Enhancements (District 1)
 - 55th Ave S Sidewalk (District 2)
 - Chief Sealth Trail Connections (District 2)
 - S Rose St Sidewalk Repair (District 2)
 - Garfield Superblock Enhancements (District 3)
 - Rainier Ave S and S Jackson St Safety Enhancements (District 3)
 - N 122nd St Walkway (District 5)
 - N 128th St Walkway (District 5)
 - N 130th St and Ashworth Ave N Safety Enhancements (District 5)

PERFORMANCE REPORT

REMAINING PROJECTS SELECTED FOR THE 2019-2021 NSF CYCLE		
LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
South Delridge Pedestrian Safety Enhancements (Crossings) (District 1)	Complete construction	Completed construction
51st Ave S and Renton Ave S Traffic Safety Enhancements (Rainier Beach New Traffic Signal) (District 2)	Complete construction	In construction; anticipated completion in Q1 2023
South Park and Georgetown Safe Connections (District 2)	Complete construction	At 100% design; anticipated completion in 2024 in partnership with Georgetown to South Park Trail project
Beacon Ave S Safety Enhancements (Mobility Improvements) (District 2)	Complete construction	Completed construction
Andover and Dakota Pedestrian Safety Enhancements (Four-way Stops at 38th Ave S) (District 2)	Complete construction	In construction; anticipated completion in Q2 2023
Broadway and John Street Signal (Left Turn) (District 3)	Complete construction	At 100% design, construction anticipated to start in Q2 2023 and complete in Q3 2023

15th Ave NW and NW 83rd St Pedestrian Safety Enhancements (District 6)	Complete construction	At 100% design, construction anticipated to start in Q3 2023 and complete in Q4 2023
Yesler Way and 3rd Ave Sidewalk Repairs (Frye) (District 7)	Complete construction	At 100% design; construction anticipated to start in 2023
NE 65th St Pedestrian Safety Enhancements (Safe Crossings) (District 4)	Complete construction	Completed construction

FINANCIAL REPORT – 2022

08. Neighborhood Street Fund	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$4.8M	\$4.8M
2022 SPEND PLAN	\$4.4M	\$4.4M
2022 TOTAL SPEND, ACTUALS	\$2.4M	\$2.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$17.0M	\$19.3M



Program 7 – The northwest corner of Burke Ave N & N 44th St before ADA curb ramps (left) and after (right)



Program 8 – South Delridge Pedestrian Safety Enhancements project



Program 9 – Repaving on 15th Ave NE. We also rechannelized the street, making room for bike lanes going in both directions.



MAINTENANCE AND REPAIR

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

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed projects along 15th Ave NE, and along 15th Ave S/S Columbian Way/S Spokane St in the Beacon Hill neighborhood. <https://sdotblog.seattle.gov/>

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Lane-miles repaved (contractor)	25.9	25.4	7.5	27.7	18	23.06	10.4 ✓	10.4	137.96

PERFORMANCE DETAILS

Completed 2022 Projects:

- 15th Ave NE (4.6 lane miles): [Better intersections, bike lanes, sidewalks, and pavement arrive in northeast Seattle](#)
- 15th Ave S/S Columbian Way/S Spokane St (5.8 lane miles): [A safer, smoother, more accessible 15th Ave S](#)

FINANCIAL REPORT – 2022

09. Arterial Roadway Maintenance	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$10.0M	\$10.0M
2022 REVISED BUDGET	\$5.4M	\$23.0M
2022 SPEND PLAN	\$6.1M	\$12.0M
2022 TOTAL SPEND, ACTUALS	\$6.2M	\$6.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$144.0M	\$170.6M

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

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We achieved over twice as many lane-miles of repaving as planned in 2022. This was made possible in part through a strong partnership with the Reconnect West Seattle Program, which focused on increasing mobility and investing in neighborhoods affected by the West Seattle High-Rise Bridge closure.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Lane-miles repaved (crew)	10.7	7.16	8.4	8.3	3.85	8.52	17.3 ✓	7 to 8.5	64.24
Paving spot improvements	67	60	70	66	37	73	103 ✓	65	476

FINANCIAL REPORT – 2022

10. Paving Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.6M	\$5.3M
2022 REVISED BUDGET	\$4.0M	\$7.0M
2022 SPEND PLAN	\$1.2M	\$6.5M
2022 TOTAL SPEND, ACTUALS	\$4.2M	\$7.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$20.9M	\$39.6M

11 BRIDGE REPAIR BACKLOG

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We completed 354 bridge spot repairs. Among other projects, we repaired:
 - Cracks on the Magnolia Bridge, 4th Ave Over Argo Bridge, Emerson St Bridge, Nickerson Interchange, Ballard Bridge, and Fauntleroy Expressway.
 - Expansion joints on the Ballard Bridge, SW Admiral Way Bridge 15th Ave/Leary Bridge, and Jose Rizal Bridge.
 - Bridge rails on the Ballard Bridge, SW Admiral Way Bridge, and Fremont Bridge.
 - Concrete spalls at the Spokane St Viaduct, S Jackson St Bridge, 4th Ave S Bridge, University Bridge, and others.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Bridge spot repairs completed	340	479	418	457	366	374	354 ✓	350	2,788

FINANCIAL REPORT – 2022

11. Bridge Repair Backlog	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.8M	\$7.1M
2022 REVISED BUDGET	\$2.9M	\$7.5M
2022 SPEND PLAN	\$2.8M	\$7.1M
2022 TOTAL SPEND, ACTUALS	\$2.9M	\$6.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$21.8M	\$35.9M



Program 10 – Boyer Ave E before (left) and after (right) paving spot improvement.



Program 11 - Deck welding repairs on the Fremont Bridge.

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

- **2022:** Met 2022 planned accomplishments on six bridges and made progress towards 2022 planned accomplishments on three bridges.
- **Life of Levy:** Making progress towards meeting 2015 Ordinance Goals.
- **2022 Highlights:** We completed two bridge seismic retrofits this year. On the SW Andover St Pedestrian Bridge we installed new bridge expansion joints, which allow the concrete to naturally expand and contract without cracking. We also fused part of the bridge together with steel plates, additional rebar, and concrete, and strengthened the east side of the bridge where it is secured to the ground. On the 8th Ave NW/NW 133rd St Bridge, in addition to the seismic retrofit work, we repaved the asphalt approaches to the bridge. Also, this year we developed a plan to deliver five more projects to achieve the 2015 Ordinance Goals. The five projects added to the work plan are: 45th Ave NE Pedestrian Bridge, 13th Ave NW/Holman Rd NW Pedestrian Bridge, Rainier and Empire Way (now MLK) Pedestrian Bridge, N 102nd and Aurora Pedestrian Bridge, and the Lower Spokane St Swing Bridge Silt Removal.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
15th Ave NE/NE 105th St Bridge	Complete 100% design	Design complete
15th Ave NW/Leary Way Bridge	Complete 100% design	In design; submitted NEPA (National Environmental Policy Act) documents to WSDOT
Admiral Way N Bridge	Complete 100% design	Design complete
Admiral Way S Bridge	Complete 100% design	Design complete
Delridge Way Ped Bridge	Complete 100% design	In design
McGraw St Bridge	Complete 100% design	Design complete
N 41st St Ped Bridge	Complete 100% design	Progressing towards 60% design
SW Andover Ped Bridge	Complete construction	Completed Q1 2022
8th Ave NW/NW 133rd St Bridge	Complete construction	Completed Q2 2022
Cowen Park Bridge	Construction completed 2020.	Completed Q3 2020
W Howe St Bridge	Construction completed 2020.	Completed Q4 2020
1st Ave S Viaduct/Argo Bridge	To fit the program budget, these bridges were removed from the 2015 list.	Five different projects have been added to the workplan. See “Highlights” section above.
4th Ave S Main to Airport Way		
4th Ave S Viaduct/Argo Bridge		
Ballard Bridge		
Fremont Bridge		

FINANCIAL REPORT – 2022

12. Bridge Seismic Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$24.3M	\$24.9M
2022 REVISED BUDGET	\$30.4M	\$41.0M
2022 SPEND PLAN	\$12.5M	\$13.7M
2022 TOTAL SPEND, ACTUALS	\$3.3M	\$4.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$22.5M	\$28.0M

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

- **The Fairview Ave N Bridge was completed in Q3 2021.** Read more about this bridge on the [SDOT Blog](#) and [see photos of the opening celebration](#).

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Fairview Ave N Bridge Replacement	N/A; construction completed 2021	Construction completed 2021

FINANCIAL REPORT – 2022

13. Bridge Replacement, Fairview	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.2M	\$1.2M
2022 REVISED BUDGET	\$0.6M	\$2.6M
2022 SPEND PLAN	\$2.1M	\$2.1M
2022 TOTAL SPEND, ACTUALS	-\$0.6M*	\$0.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$13.4M	\$50.1M

Levy funds initially paid for expenses that were later reimbursed through partnership funding.



Program 12 – SW Andover St Pedestrian Bridge, which was seismically retrofitted in 2022.



Program 13 – New Fairview Ave N 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).

SUMMARY

- **2022:** We began planning study work on the University and Admiral Way N and S bridges and progressed on design for the 33rd Ave W Railroad Bike/Ped Bridge. Planning studies help us assess and manage roadway structure maintenance needs and maximize future investments we'll make after 2024.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **2022 Highlights:** We coordinated with the Bicycle Safety Program to fund implementation of bicycle safety improvements at the S Lucille St Bridge in Georgetown.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
2nd Ave Extension Bridge	None	Beginning in 2023
33rd Ave W Railroad Bike/Ped Bridge	Complete 90% design	60% Design
Admiral Way Bridge (North & South)	None	Planning study continuing
Jackson St (4th-5th)	None	Holding until 2023
University Bridge N Approach	Initial planning/design (alternative analysis)	Planning study started.
Ballard Bridge	None	Alternatives analysis completed Q4 2020
Cowen Park Bridge	None	Alternatives analysis completed Q4 2017
Magnolia Bridge	None	Alternatives analysis completed Q2 2019
Thornton Creek Bridge 105th St	None	Alternatives analysis completed Q3 2020
Thornton Creek Bridge 110th St		
Thornton Creek Bridge 45th Ave NE		
Thornton Creek Bridge 39th Ave NE		
Near-term bike/ped - 1st Ave S	None	Near-term bike/ped project completed Q3 2018
Near-term bike/ped - 39th/E Pine St Bike/Ped Bridge	None	Near-term bike/ped project completed Q4 2019
Near-term bike/ped - Ballard Bridge	None	Two near-term bike/ped projects completed Q3 2018

Near-term bike/ped - Fremont Bridge (34th PBL in Fremont)	None	Near-term bike/ped projects completed Q2 2021
Near-term bike/ped - Jose Rizal (12th Ave S)		

FINANCIAL REPORT – 2022

14. Bridge Replacement, Planning & Design	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$4.5M	\$6.7M
2022 REVISED BUDGET	\$1.5M	\$4.3M
2022 SPEND PLAN	\$1.2M	\$2.9M
2022 TOTAL SPEND, ACTUALS	\$0.5M	\$0.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$6.0M	\$8.3M

15 STAIRWAY MAINTENANCE

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We rebuilt four stairways to current standards, upgraded a rail on one stairway to current standards, and rehabilitated and preserved the stairway at E Prospect St & McGilvra Blvd E. Some of our stairways built in the 1930s are made of old streetcar slab material, and many stairways and retaining walls built in the 1940s-1950s were made of old concrete slabs that were part of Seattle’s original streetcar system. We have selected some to rehabilitate and preserve due to community significance.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Stairway rehabilitation projects	6	5	6	5	6	5	6 ✓	5	39

PERFORMANCE DETAILS

Completed 2022 Projects:

- Stairway at SW Spokane St & SW Admiral Way: Rebuilt to current standards
- Stairway at Highland Dr & 2nd Ave N: Rebuilt to current standards
- Stairway at E Prospect St & McGilvra Blvd E: Rehabilitated and preserved
- Stairway at W Dravus St between 9th & 10th Ave W: Upgraded rail to current standards
- Stairway at S Holgate St between 16th & 17th Ave S: Rebuilt to current standards
- Stairway at SW Findlay St between 37th & 38th Ave SW: Rebuilt to current standards

FINANCIAL REPORT – 2022

15. Stairway Maintenance	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.6M	\$1.5M
2022 REVISED BUDGET	\$0.7M	\$1.6M
2022 SPEND PLAN	\$0.7M	\$1.6M
2022 TOTAL SPEND, ACTUALS	\$0.6M	\$1.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$3.2M	\$8.3M

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

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We planted street trees next to Aki Kurose Middle School in fall 2022 in partnership with the Safe Routes to School program. This part of the program focuses tree plantings in the parts of the city recording the highest temperatures along routes to school that serve communities of color.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Trees planted	452	338	237	479	387	399	371 ✓	300	2,663
Trees pruned (trimmed)	5,785	5,213	5,412	4,622	4,194	4,131	4,085 ✓	4,000	33,442
Trees removed	186	146	187	209	194	169	181	N/A	1,272
Landscape maintained	1,346	1,343	1,863	1,516	1,190	1,695	1,449 ✓	1,000	10,402
Tree or vegetation obstructions removed	443	837	489	480	206	247	487 ✓	300	3,189

FINANCIAL REPORT – 2022

16. Tree Planting & Trimming	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.3M	\$6.0M
2022 REVISED BUDGET	\$2.3M	\$6.1M
2022 SPEND PLAN	\$3.5M	\$5.7M
2022 TOTAL SPEND, ACTUALS	\$2.0M	\$5.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$19.4M	\$40.4M



Program 15 - Stairway at S Holgate St between 16th & 17th Ave S.



Program 16 – Tree planting near Aki Kurose Elementary.

17 DRAINAGE PARTNERSHIP, SOUTH PARK

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

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** The South Park Drainage and Roadway Partnership Project is being built together by SDOT and SPU. In 2022, we installed drainage and other utility improvements, pavement, and sidewalk improvements. The project is in construction and is scheduled for completion in 2023.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
SPU South Park Drainage	Continue construction	In construction

FINANCIAL REPORT – 2022

17. Drainage Partnership, SPU South Park	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$8.1M	\$8.1M
2022 REVISED BUDGET	\$7.5M	\$7.5M
2022 SPEND PLAN*	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$5.8M	\$5.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$7.4M	\$7.4M

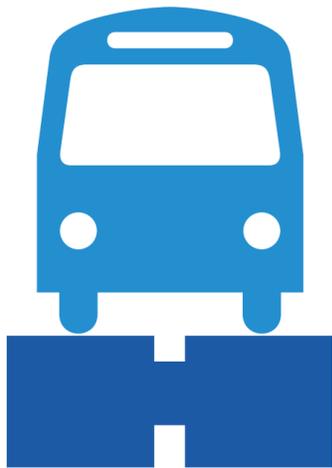
*This program has a defined contribution amount of \$10M through a Memorandum of Agreement with SPU.



Program 17 – New sidewalks under construction in South Park.



Program 18 – Work on Madison St as part of the Madison RapidRide G Line project.



CONGESTION RELIEF

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.

SUMMARY

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for all projects except for Fauntleroy Way SW and the Ballard Multimodal Corridor (Burke-Gilman Trail Extension, Missing Link). The Fauntleroy Way SW project was paused in 2018 and remains on pause as a currently-unfunded project because Sound Transit’s West Seattle Link Extension preferred alignment is on Fauntleroy Way SW. As part of the pause, we were able to install some interim improvements that were community priorities. When Sound Transit selects an alignment for the West Seattle Link Extension project, SDOT will coordinate with Sound Transit on advancing this project. The Ballard Multimodal Corridor / Burke-Gilman Trail Extension has continued to experience permitting delays.
- **Highlights:** We began outreach on the Aurora Ave Planning Study and continued construction on major Transit-Plus Multimodal Corridor projects: Madison Ave RapidRide G Line, the Route 7 Transit-Plus Multimodal Corridor, and the Route 44 Transit-Plus Multimodal Corridor.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS AND DETAILS
Madison RapidRide G Line	Continue construction	In construction
Delridge RapidRide H Line	Complete construction	Working on punch list items and then issuance of Physical Completion.
Roosevelt RapidRide J Line	Continue design	90% plans have progressed and are currently in a quality control review prior to submittal in Q1 2023
Route 7 Transit-Plus Multimodal Corridor, Rainier/Jackson	Continue construction	Construction is ongoing and is nearing substantial completion
Route 40 Transit-Plus Multimodal Corridor	Continue design	Continued progress on design work to 60% milestone
Route 44 Transit-Plus Multimodal Corridor	Begin construction	In construction
Route 48 Transit-Plus Multimodal Corridor (23rd BRT)	Continue planning	In design

Fauntleroy Way SW Green Blvd	None; project deferred	N/A
Ballard Multimodal Corridor / Burke-Gilman Trail Extension, Missing Link (8th to 67th)	Acquire permits and (pending resolution of court delays); begin phase 2.	We completed the revised 100% design in March 2022 and the Shoreline Permit was approved by SDCI in October 2022 and subsequently appealed. Due to ongoing litigation this project is delayed.
45th Corridor, 4th - Brooklyn	Construct UW MICMA project signal improvements	Project is in operational phase focused on testing and deployment of adaptive signal timing. Signal controllers have been deployed with new signal timing software. Engineers are continuing to monitor and adjust signal timing, and set up adaptive signal timing.
Plan Aurora	Initiate planning study	Completed the first phase of public engagement; selected a consultant to assist with concept development and analysis
Route 48 Electrification	None; transferred to KC Metro in 2019	N/A
23rd Ave Corridor	N/A	All three phases of 23rd Ave Corridor are complete*

* The 2019 Annual Report indicated that the 23rd Ave Corridor project was complete in Q2 when Phase 2 reached substantial completion but at that time Phase 3 had not been completed. Phase 3 reached substantial completion in Q4 2022, completing the entire corridor project.

FINANCIAL REPORT – 2022

18. Multimodal Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$13.0M	\$66.9M
2022 REVISED BUDGET	\$16.5M	\$136.9M
2022 SPEND PLAN	\$10.1M	\$79.9M
2022 TOTAL SPEND, ACTUALS	\$6.4M	\$77.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$53.2M	\$230.4M

SPENDING DETAILS

Key program expenditures this year (all funds) include:

- Madison RapidRide G Line (\$51.8M)
- Roosevelt RapidRide J Line (\$8.1M)
- Route 44 (\$7.8M)
- Delridge RapidRide H Line (\$1.75M)

19 TRAFFIC SIGNAL TIMING IMPROVEMENTS

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

SUMMARY

- **2022:** Met 2022 planned accomplishments in signal major maintenance and signal diagnostic evaluations; exceeded 2022 planned accomplishment in signal preventative maintenance.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Signal major maintenance	18	15	8	10	5	5	5 ✓	5-15	66
Signal diagnostic evaluations	250	266	75	309	291	250	250 ✓	250	1,691
Signal preventative maintenance	807	786	750	799	775	775	819 ✓✓	775	5,511

FINANCIAL REPORT – 2022

19. Traffic Signal Timing Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.9M	\$7.5M
2022 REVISED BUDGET	\$2.4M	\$9.0M
2022 SPEND PLAN	\$2.0M	\$8.1M
2022 TOTAL SPEND, ACTUALS	\$1.7M	\$7.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$17.6M	\$49.9M

20 INTELLIGENT TRANSPORTATION 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

- **2022:** Met 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We added 10 miles to our ITS network in 2022. This includes mileage on Delridge Way SW, Northgate Way, 3rd Ave, and 4th Ave, as well as mileage through the University of Washington Multimodal Integrated Corridor Mobility for All program. The program included upgraded traffic signals to enhance travel for people of all abilities who walk, roll, bike, take transit, and drive in this area that experiences some of the city's heaviest traffic volumes.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Miles of arterial added to ITS system	9.50	7.80	28.0	22.60	21.46	11.25	10 ✓	10	110.61

FINANCIAL REPORT – 2022

20. Intelligent Transportation System Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$2.3M	\$12.8M
2022 SPEND PLAN	\$1.2M	\$10.8M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$7.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$11.1M	\$31.5M

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

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** One way that we reduce travel delays for transit riders is through red bus lanes, which we implemented on Pine Street this year and other locations across the city. Some of the other projects we completed in 2022 include paving bus zones on 35th Ave SW, improving safety near the Seattle Streetcar on Terry Ave and Westlake Ave, and implementing a bus platform on 15th Ave E and E Harrison St.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Transit spot improvements	26	23	24	32	47	45	23 ✓✓	20	220

FINANCIAL REPORT – 2022

21. Transit Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$2.3M	\$4.8M
2022 REVISED BUDGET	\$2.4M	\$15.2M
2022 SPEND PLAN	\$1.9M	\$13.1M
2022 TOTAL SPEND, ACTUALS	\$1.1M	\$7.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$13.2M	\$42.1M



Program 21 – Red bus lane on Pine St (left); Tree pit on 5th Ave filled for bus passenger comfort and safety (right).



Program 21 - Bus platform on 15th Ave E and E Harrison St.

22 GRAHAM ST

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

SUMMARY

- As noted in the 2020 Annual Report: Levy to Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows the S Graham St Light Rail Station opening in 2031. In response to the Levy program revenue shortfalls and the timing of Sound Transit’s planned investment in the station, the funds have been removed from the Levy program going forward and this project was deferred through the [COVID-19 Impact Assessment](#). The Graham St Station remains a priority for SDOT and the City, and when Sound Transit’s timing changes, we are committed to addressing the City’s funding contribution.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Graham St	No action.	No action; project deferred

FINANCIAL REPORT – 2022

22. Light Rail Connections, Graham St	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.0M	\$0.0M
2022 SPEND PLAN	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$0.0M	\$0.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$0.0M	\$0.0M

23 NORTHGATE BRIDGE (JOHN LEWIS MEMORIAL BRIDGE)

Levy Commitment: Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate.

SUMMARY

- The John Lewis Memorial Bridge (formerly known as the Northgate Bridge) was completed in 2021. [Read more about this bridge on the SDOT Blog.](#)

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Northgate Pedestrian and Bicycle Bridge (John Lewis Memorial Bridge)	None; construction completed in 2021.	Construction completed in 2021.

FINANCIAL REPORT – 2022

23. Northgate Bridge	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$6.1M	\$6.1M
2022 REVISED BUDGET	\$4.5M	\$4.9M
2022 SPEND PLAN	\$3.7M	\$4.2M
2022 TOTAL SPEND, ACTUALS	\$2.2M	\$2.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$22.6M	\$49.5M



Program 23 – John Lewis Memorial Bridge.

24 ACCESSIBLE MT BAKER

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

SUMMARY

- **2022:** The near-term Accessible Mt. Baker projects were combined with the protected bike lanes on Martin Luther King Jr. Way S to create a single construction contract and deliver these improvements more efficiently. The protected bike lane project was delayed to facilitate the award of additional state grant funding, which closed the funding gap. Therefore, the 2022 planned accomplishment for the near-term Accessible Mt. Baker projects was not met.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** This work includes protected bike lanes on Martin Luther King Jr. Way S as well as improvements to the Rainier Ave S & Martin Luther King Jr. Way S intersection. The project was able to leverage existing Levy funds to obtain additional state funds. The start of construction was delayed from late 2022 to mid-2023 due to the review requirements associated with the project’s grant funding, as well as additional review requirements and design standard changes near partner agency infrastructure.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Accessible Mt Baker	Begin construction of near-term bike/ped projects	Project delayed due to coordination with other agencies and changes in design standards. We currently expect to advertise in early 2023 and begin construction in Q2 or Q3 2023.

FINANCIAL REPORT – 2022

24. Light Rail Connections, Accessible Mt Baker	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.7M	\$3.3M
2022 SPEND PLAN	\$0.2M	\$0.2M
2022 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.4M	\$1.4M

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

- **2022:** We met the 2022 planned accomplishments for blocks of new sidewalk and we exceeded 2022 planned accomplishments for crossing improvements.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We completed construction of new sidewalks and pedestrian safety improvements on Lake City Way NE. The new sidewalks are between NE 91st St and NE 95th St. The new walkway installed on 6th Ave S in Georgetown also established a high priority north-south pedestrian connection for neighborhood residents. The program met 2022 targets; however, several projects were delayed until 2023 due to the concrete delivery strike, supply chain constraints, staffing shortages, and prioritization of other projects such as Reconnect West Seattle.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Blocks of new sidewalk built	8.3	42	34.8	48	27.3	24	20.5 ✓	20-30.5	204.8
Crossing improvements	18	15	13	18	15	22	34 ✓✓	20	135

PERFORMANCE DETAILS

2022 Completed Projects:

Traditional Sidewalk		
Street	Blocks	Completed
SW Barton St between 23rd Ave SW and 24th Ave SW	0.5	Q4
Greenwood Ave N between N 117th St and N 125th St	11	Q4
Lake City Way NE between NE 91st St and NE 95th St	3	Q2
Low-Cost Sidewalk		
6th Ave S between S Michigan St and S Orcas St	6	Q4

Additional projects and status:

- NE 117th St between Roosevelt Way NE and 12th Ave NE (Traditional): Project construction contract advertised.
- S Henderson St between 39th Ave S and 41st Ave S (New stairway connection): In construction, expected completion in early 2023.
- NW 132nd St between Palatine Ave N and 3rd Ave NW (New at-grade asphalt walkway): In construction, expected completion in early 2023.

- NE 127th St between 28th Ave NE and 30th Ave NE (New painted walkway): Continued project design, expected construction in mid-2023.
- S Rose St between 46th Ave S and 48th Ave S (Traditional): In construction, expected completion in early 2023.
- 24th Ave SW between SW Thistle St and SW Barton Pl (Traditional): In construction, expected completion in early 2023.

FINANCIAL REPORT – 2022

25. New Sidewalks	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$5.1M	\$13.2M
2022 REVISED BUDGET	\$8.1M	\$25.2M
2022 SPEND PLAN	\$7.8M	\$17.5M
2022 TOTAL SPEND, ACTUALS	\$4.5M	\$8.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$42.5M	\$85.3M

26 SPU BROADVIEW

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

SUMMARY

- **2022:** Met 2022 planned accomplishment.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** The new sidewalks installed on Greenwood Ave N between N 117th St and N 125th St make substantial progress in completing the sidewalk network on the Greenwood Ave N corridor. These sidewalks also include a new bus bulbs and curb bulbs to reduce crossing distances along the corridor.

PERFORMANCE REPORT

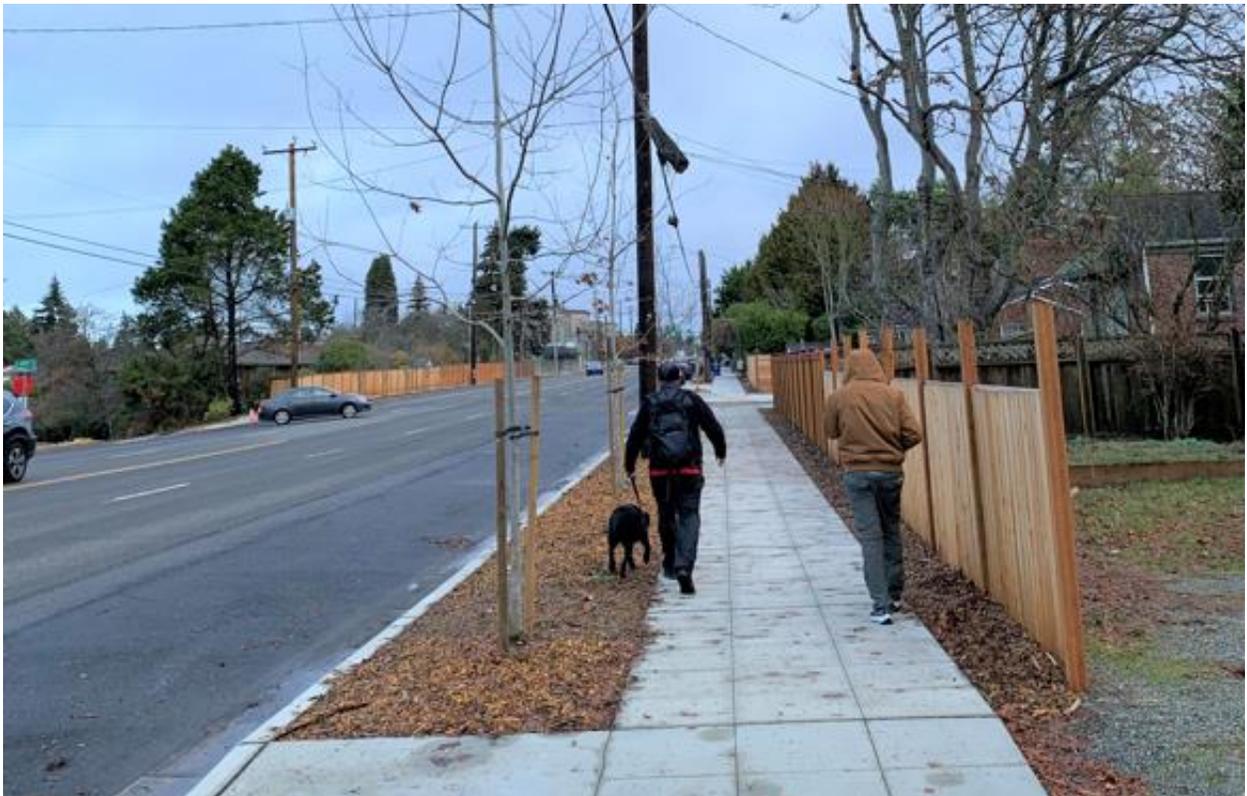
LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Greenwood Ave N sidewalk	Begin construction of first phase of sidewalks	Reached substantial completion for first phase of new sidewalks on Greenwood Ave N (N 117th St to N 125th St); design completed on the second phase of the project

FINANCIAL REPORT – 2022

26. SPU Broadview	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.9M	\$1.9M
2022 REVISED BUDGET	\$5.8M	\$5.8M
2022 SPEND PLAN	\$4.5M	\$4.5M
2022 TOTAL SPEND, ACTUALS	\$4.3M	\$4.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.6M	\$5.7M



Program 25 – Crossing improvement at Interlake Ave N and N 45th St.



Program 25 + 26 – New sidewalks on Greenwood Ave N.

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

- **2022:** Met 2022 planned accomplishments for urban trail and bikeway spot improvements; have already met the cumulative goal of installing 1,500 new bike parking spaces.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We worked with several schools to design new bike corrals to be installed in 2023.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Bike parking spaces added	622	466	306	116	20	68	14 ✘	~20	1,612
Urban trail and bikeway spot imp.	10	12	12	15	6	10	10 ✔	10	75

PERFORMANCE DETAILS

2022 Completed Projects:

- Vegetation trimming, scraping pavement from drainage debris, and clearing driveway sightlines on Duwamish River Trail between SW Idaho St and Highland Park Way SW
- Project at alley between Ashworth and Densmore parking lanes near Green Lake to open sight lines for exiting cars across the protected bike lanes and address a collision pattern
- Mountains to Sound Trail Signage upgrades along the I-90 Trail; new poles and signs that align with the Mountains to Sound Greenway Trust standard sign design
- Alaskan Way S and S Jackson St waterfront trail signal conflict upgrade
- Queen Anne Ave N and W Republican St protected bike lane post upgrade
- Chief Sealth Trail sign upgrade at S Thistle St and 42nd Ave S crossing
- Design of the protected bike lane connection on SW Andover St between 26th and 28th Ave SW
- Upgrade of protected bike lane buffer on NE 40th Street between Burke Gilman Trail and Lincoln
- Repaving of Beacon Ave S Path
- Signs and log barrier installation on Chief Sealth Trail at S Barton St to prevent vehicles on trail

FINANCIAL REPORT – 2022

27. Bike Parking & Bike Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.0M	\$1.0M
2022 REVISED BUDGET	\$1.4M	\$1.4M
2022 SPEND PLAN	\$1.5M	\$1.5M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$1.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.6M	\$7.6M

28 LANDER OVERPASS

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

SUMMARY

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

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
Lander St Overpass	None; completed construction in 2020	Completed construction in 2020

FINANCIAL REPORT – 2022

28. Partnership Improvements, Lander Overpass	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.0M	\$0.0M
2022 REVISED BUDGET	\$0.0M	\$0.4M
2022 SPEND PLAN	\$0.0M	\$0.0M
2022 TOTAL SPEND, ACTUALS	\$0.0M	\$0.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.3M	\$61.8M



Program 27 - Upgrade of PBL post on Queen Anne Ave N.



Program 28 - Lander St Bridge ribbon-cutting.

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

- **2022:** Met 2022 planned accomplishments for the North Segment.
- **Life of Levy:** On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** We are improving East Marginal Way for people traveling across all modes. The project is divided into three parts, and we are starting the process of hiring a contractor to construct the first part – the North Segment – which runs from S Spokane St to S Atlantic St. We plan to begin construction in 2023. When the North Segment is complete, people traveling will see improved safety and travel efficiency along East Marginal Way, with separated space between bicyclists and trucks accessing the Port of Seattle.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2022 PLANNED	2022 STATUS
East Marginal Way	Complete design of the North and Central segments and advertise the North Segment for construction	North Segment construction contract was advertised in Q4 2022

FINANCIAL REPORT – 2022

29. Heavy Haul Network, East Marginal Way	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$0.7M	\$2.2M
2022 REVISED BUDGET	\$3.2M	\$34.1M
2022 SPEND PLAN	\$3.2M	\$5.3M
2022 TOTAL SPEND, ACTUALS	\$2.2M	\$4.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.1M	\$10.7M

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

- **2022:** Exceeded 2022 planned accomplishments.
- **Life of Levy:** On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.
- **Highlights:** Additional truck parking is the outcome of legislation and a partnership across SDOT divisions and the Port of Seattle. This lessens the number of truck tractors parking in neighborhoods such as South Park and Georgetown.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2022 Planned	TOTAL TO-DATE
Freight spot improvements	6	5	5	5	5	8	6 ✓	3-5	40

PERFORMANCE DETAILS

Completed 2022 Projects:

- Installation of 80 spaces of truck parking on Harbor Island
- Installation of 11 spaces of truck parking on SW Lander St
- Installation of guide signage on SW Spokane St, east of East Marginal Way
- Installation of overhead signage on the Spokane St corridor
- Restriping of Waterfront Quiet Zone
- Restriping of Diagonal Ave S

FINANCIAL REPORT – 2022

30. Freight Spot Improvements	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$1.6M	\$1.6M
2022 REVISED BUDGET	\$2.4M	\$2.5M
2022 SPEND PLAN	\$1.8M	\$1.8M
2022 TOTAL SPEND, ACTUALS	\$1.0M	\$1.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$8.5M	\$8.9M



Program 29 – East Marginal Way existing conditions.



Program 30 – New truck parking on Harbor Island.

2022 CONTRACTS & LEVERAGE UPDATE

SOCIAL RESPONSIBILITY IN CONTRACTING

The City actively supports utilization of women- and minority-owned businesses (WMBE) on City contracts as primes, subconsultants, and subcontractors. Each City department establishes plans and annual goals for WMBE inclusion in consulting and purchasing contracts.

The Levy portfolio has a 23% WMBE goal. As of 2022, we have exceeded this goal. In 2022:

- SDOT achieved a 22% WMBE prime utilization rate in consultant spending and a 25% WMBE prime utilization rate in consultant purchasing in the Levy portfolio.
- \$4.9M was spent on WMBE prime consultants, and \$3.5M on WMBE prime purchasing.

In previous reports, spend toward WMBE subconsultants was only counted for public works contracts, but not for consulting and purchasing. In early 2023, a review of all contracts associated with Levy projects has revealed almost \$25 million in spending toward subconsultants, which puts our total WMBE utilization through 2022 at **27% of all contract dollars spent, exceeding our goal of 23%**.

GRANT LEVERAGE UPDATE

In 2022, SDOT secured \$30.34M in grants for Levy-funded projects. All are federal funds. The table below summarizes grants submitted for Levy to Move Seattle projects and their respective Levy program.

FUND SOURCE	LEVY PROJECT	LEVY PROGRAM	FUNDS REQUESTED	FUNDS AWARDED
PSRC Non-motorized	5 - Bicycle Safety	Beacon Ave PBL	\$2.37M	\$1.09M
PSRC Non-motorized	5 - Bicycle Safety	Georgetown to Downtown PBL	\$2.37M	\$2.37M
PSRC Preservation	9 - Arterial Major Maintenance	Denny Way Overlay	\$1.50M	\$1.45M
Bridge Investment Program	12 - Bridge Seismic	4th Over Argo	\$2.40M	\$2.40M
Local Bridge Program	12 - Bridge Seismic	15th & Leary	\$4.52M	\$4.52M
PSRC Countywide	21 - Transit Spot Improvements	130th St Multimodal Corridor	\$5.48M	\$5.48M
PSRC Countywide	21 - Transit Spot Improvements	Harrison St Transit Pathway	\$4.50M	\$4.20M
City Safety	25 - New Sidewalks	Pedestrian Crossings	\$1.31M	\$1.33M

APPENDIX A: DETAILED BUDGET SUMMARY

SDOT began 2022 with an Adopted Budget for the Move Seattle portfolio, approved by the City Council, of \$234.2M. In addition to the Adopted Budget, \$288.2M of appropriation authority carried over from unspent 2021 resources. During 2022, the budget was also reduced by \$75M, primarily due to shifting funding to future years to better align with planned expenditures. As a result, the total revised budget for the Move Seattle portfolio in 2022 was \$447.4M.

BUDGET

	MOVE SEATTLE	ALL FUNDS
2022 ADOPTED BUDGET	\$124.7M	\$234.2M
2022 REVISED BUDGET	\$150.6M	\$447.4M

EXPENDITURES SUMMARY

	MOVE SEATTLE	ALL FUNDS
2022 TOTAL SPEND, ACTUALS	\$77.8M	\$211.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$626.1M	\$1,290.2M

Since the beginning of the Levy, in 2016, SDOT has spent \$626.1M in Move Seattle funds and \$1,290.2M across all funds that support the Levy portfolio. In 2022, SDOT spent \$77.8M in Move Seattle Levy funds and \$211.7M from all funding sources. Although impacts from the COVID-19 pandemic diminished, 2022 was still a challenging year dealing with the effects of the concrete strike and the ongoing effort to re-open the West Seattle High-Rise Bridge. Despite another tough operating environment, the Levy portfolio spent \$211.7M, in a similar range with the past three years.



Figure 1: Annual Levy spending, 2016 through 2022

SDOT continues to make substantial progress towards Levy goals and commitments. 2019 through 2021 had been anticipated to be the peak years with respect to Levy spending, however SDOT is projecting

that 2023 will see the highest level of annual spending in the Levy portfolio and another year of significant progress on deliverables.

Category figures in bold represent total spending in all subprograms. The leading expenditure subprograms in 2022, within each Levy category, are listed below.

Safe Routes	\$ 51.3M
4) Transportation Operations	\$ 10.0M
5) Bicycle Safety	\$ 10.8M
7) Curb Ramps & Crossings	\$ 12.1M
Maintenance & Repair	\$ 39.4M
9) Arterial Roadway Maintenance	\$ 6.9M
10) Paving Spot Improvements	\$ 7.2M
11) Bridge Repair Backlog	\$ 6.3M
Congestion Relief	\$ 121.0M
18) Multimodal Improvements	\$ 77.1M
21) Transit Spot Improvements	\$ 7.9M
25) New Sidewalks	\$ 8.0M



SPEND PLAN & FINANCIAL RESULTS

Although new annual appropriation from the City Council and carryforward of the prior year’s unspent funding represents the total funding that is legally available to spend in the current budget year, SDOT predicts the amount of spending that will occur throughout each year through the development of an annual spend plan. In early 2022, SDOT conducted a thorough review of project schedules, risk, and past delivery/spending performance to formulate the annual spend plan. As shown in Figure 2, actual expenditures in 2022 totaled \$211.7M, which is \$49.8M below the planned amount.

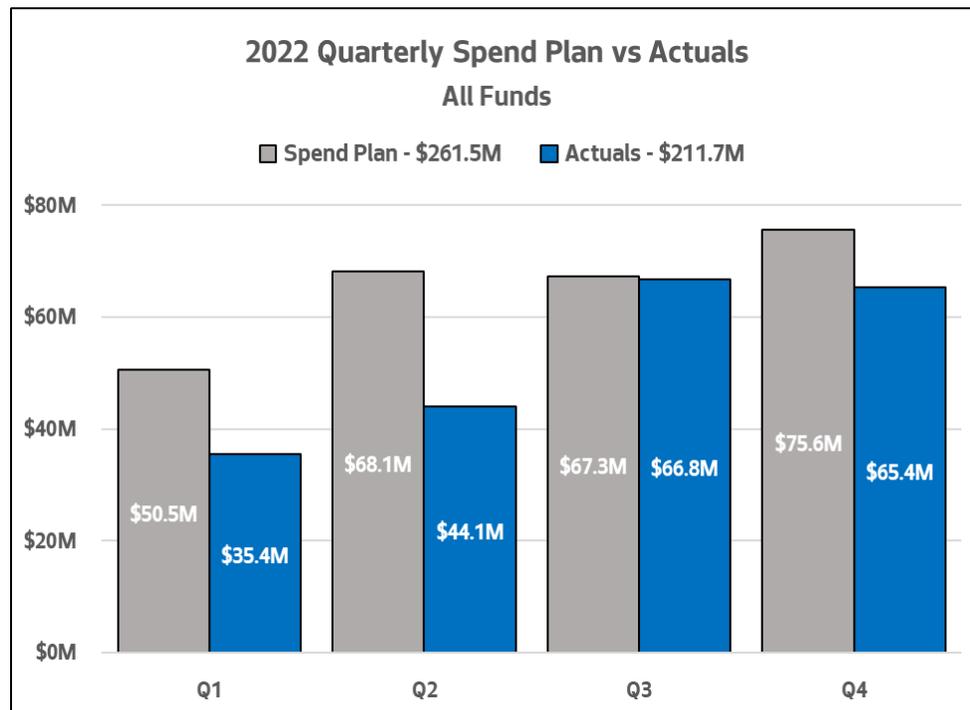


Figure 2: 2022 Spend Plan (\$261.5M) vs Actual Spending (\$211.7M) – All Funds

SPENDING VARIANCE SUMMARY

In 2022, SDOT’s spend plan estimate range was \$202M to \$262M. This spend range accounted for project schedules, risk registers, crew capacity and/or availability, and context from past years, particularly for major Levy projects transitioning from design to construction in 2022. The range is an attempt to capture natural fluctuations in capital spending and more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues, and permitting delays.

In 2022, many projects experienced delays due to the concrete strike at the start of the year and ongoing efforts to reopen the West Seattle High-Rise Bridge, which limited SDOT crew availability to perform Levy-related work. This resulted in SDOT spending less than originally expected in 2022, particularly in the first two quarters. Unspent resources will be programmed into future years of the Levy according to the annual delivery plans and project schedules for Levy programs.

EVALUATING SPENDING ACTUALS

One approach to analyzing and evaluating the spend plan is evaluating the relative risk in delivery based on the phase of the project(s), shown in Figure 3.



Figure 3: 2022 Risk Category Variance - Spend Plan (\$262M) vs. Actuals (\$212M)

Of the categories shown in Figure 3, Type 1, Type 2, and Type 3 projects are all contractor-delivered, and typically present higher risk and spending variances than SDOT crew-delivered projects (Type 4 & 5).

The highest risk to the spend plan is in projects that are *planned to proceed from design into construction (Risk Type 1)* due to the nature of key milestones that must occur before proceeding to

construction (such as final design approvals, community involvement, grant awards, and responsive contracting).

The “*construction only*” (*Risk Type 3*) and “*crew-delivered capital*” (*Risk Type 4*) projects also experienced substantial variances in 2022 largely due to impacts from the concrete strike. SDOT work on the West Seattle High-Rise Bridge was also a contributing factor to Levy underspend in crew-delivered projects, as crews focused on delivering commitments for Reconnect West Seattle.

“*Design only*” (*Risk Type 2*) contractor projects are more predictable in nature than construction-related counterparts and have a lower risk of spending variance. Supply chain issues or construction labor strikes do not impact this work to the same degree.

SDOT crew-delivered “*operations and maintenance*” (*Risk Type 5*) projects carry the lowest level of risk and a more predictable pattern of spending; this is consistent with the results and minimal spend variance in 2022.

SPEND VARIANCE BY LEVY FUNDING CATEGORY

Another way to analyze spending performance is by Levy category. SDOT reviews each of the three Levy categories, their portfolio of projects and each individual project’s actual variance from the anticipated spend for the year. Due to the nature of variability in each individual project spend plan, that can range from *slightly higher* than spend plan, *slightly lower* than spend plan, or in the *middle of the range*. The following section explains the largest project variations within each category.



Figure 4: 2022 Levy Category Variance – Spend Plan (\$262M) vs. Actuals (\$212M)

Safe Routes

The Safe Routes category spent \$12M less than the anticipated spend plan in 2022. Within this category, *Program 1 – Safety Corridors* underspent by \$6M. \$2.1M of this is associated with the Highland Park Roundabout project. This project schedule was adjusted to begin construction after the opening of the

West Seattle Bridge. The remaining underspend in this program was due to delays in completing both the Lake City Way Corridor Improvements Project and the 23rd Ave E Vision Zero Project. These delays were due to the concrete delivery strike, supply chain issues, and crew availability. Remaining costs will now be realized in early 2023 as we wrap up these projects.

With substantially more funding allocated to the overall Vision Zero CIP through the 2022 budget process, we have been developing several new programs to support safety improvements across the city and in high-priority areas. This includes efforts to implement findings of the Bicycle and Pedestrian Safety Analysis and creating an arterial traffic calming program to complement ongoing safety corridor work supported by the Levy. Spending is anticipated to pick up into 2023 as delivery of Downtown Pedestrian Safety (a series of spot improvements at approximately 60 intersections) and the projects and programs listed above are expected to occur. We were also recently awarded a \$25.6 million federal Safe Streets and Roads for All grant to support the installation of key safety infrastructure. This Levy program does not represent all of SDOT's efforts to advance Seattle's initiative to end traffic deaths and serious injuries on city streets by 2030. Projects across the Levy portfolio support our Vision Zero goals including, but not limited to: bicycle safety, pedestrian crossing improvements, and neighborhood traffic calming.

Program 7 - Curb Ramps underspent by \$5M because we had a significant number of contractor-delivered curb ramps, above and beyond the planned 150-200 ramps, that were delayed due to the ongoing concrete strike and design challenges for some ramp locations. This affected ADA Program curb ramp projects and larger capital projects with curb ramps that delayed project schedules into 2023. In addition, in 2022 the ADA Program reassessed previous curb ramp prioritization efforts, delaying associated curb ramp construction. These new priority access curb ramp projects will be designed in 2023 with construction occurring in 2024. Still, this program met its annual deliverable goal.

Maintenance and Repair

The Maintenance and Repair category underspent by \$13M. *Program 12 - Bridge Seismic* spent \$8.8M less than planned. Two projects (15th Ave NE/NE 105th St and McGraw St Bridge seismic retrofits) were planned to be in construction in 2022 but experienced delays in final design and approval of final environmental permits. Both 15th Ave NE/NE 105th St Bridge seismic retrofit and the McGraw St Bridge seismic retrofit will be in construction in 2023, with construction planned for completion in 2023 or 2024.

Congestion Relief

The Congestion Relief category underspent by \$26M compared to the spend plan in 2022. *Program 21 – Transit Spot Improvements*, underspent by \$5.2M. The program experienced delays in delivering projects in the first half of the year due to availability of crews and the concrete delivery strike but was still able to meet 2022 Levy deliverable goals.

Program 25 – New Sidewalks underspent by \$9.5M. The program continues to experience impacts from disruptions that delayed projects earlier in the year, including the concrete delivery strike, supply chain constraints, staffing shortages, and prioritization of other projects such as Reconnect West Seattle. A \$3.1M payment to SPU was also delayed from 2022 to 2023 due to remaining construction work on the Longfellow Creek Partnership Project, which includes new sidewalks on 24th Ave SW and a new pathway on SW Kenyon St. Still, this program met its annual deliverable goal.

APPENDIX B: 2022/LIFE TO DATE (LTD) FINANCIAL SUMMARY

MOVE SEATTLE						ALL FUNDS				
ID	2022 Adopted Budget	2022 Revised Budget	2022 Spend Plan	2022 Actual Spend	LTD Total Spending	2022 Adopted Budget	2022 Revised Budget	2022 Spend Plan	2022 Actual Spend	LTD Total Spending
SAFE ROUTES (SR)										
1	\$4.0M	\$3.5M	\$1.9M	\$1.6M	\$18.2M	\$9.9M	\$16.7M	\$10.4M	\$4.4M	\$24.4M
2	\$0.0M	\$0.6M	\$0.3M	\$0.1M	\$3.4M	\$2.7M	\$5.4M	\$2.4M	\$2.9M	\$23.9M
3	\$0.5M	\$0.5M	\$1.8M	\$0.5M	\$5.4M	\$2.1M	\$2.1M	\$2.1M	\$2.2M	\$11.8M
4	\$4.0M	\$4.2M	\$3.8M	\$4.3M	\$36.2M	\$10.0M	\$11.1M	\$10.1M	\$10.0M	\$72.1M
5	\$8.8M	\$14.5M	\$4.8M	\$3.7M	\$53.6M	\$12.6M	\$29.8M	\$11.5M	\$10.8M	\$89.6M
6	\$3.9M	\$5.4M	\$4.0M	\$5.4M	\$16.0M	\$5.0M	\$5.9M	\$4.9M	\$6.5M	\$26.9M
7	\$9.6M	\$12.3M	\$12.4M	\$9.5M	\$28.2M	\$13.8M	\$19.1M	\$17.0M	\$12.1M	\$48.8M
8	\$1.0M	\$4.8M	\$4.4M	\$2.4M	\$17.0M	\$1.0M	\$4.8M	\$4.4M	\$2.4M	\$19.3M
SR Ttl	\$31.8M	\$45.7M	\$33.5M	\$27.5M	\$178.1M	\$57.2M	\$95.1M	\$62.9M	\$51.3M	\$316.9M
MAINTENANCE & REPAIR (MR)										
9	\$10.0M	\$5.4M	\$6.1M	\$6.2M	\$143.9M	\$10.0M	\$23.0M	\$12.0M	\$6.9M	\$170.6M
10	\$4.6M	\$4.0M	\$1.2M	\$4.2M	\$20.9M	\$5.3M	\$7.0M	\$6.5M	\$7.2M	\$39.6M
11	\$2.8M	\$2.9M	\$2.8M	\$2.9M	\$21.8M	\$7.1M	\$7.5M	\$7.1M	\$6.3M	\$35.9M
12	\$24.3M	\$30.4M	\$12.5M	\$3.3M	\$22.5M	\$24.9M	\$41.0M	\$13.7M	\$4.9M	\$28.0M
13	\$1.2M	\$0.6M	\$2.1M	-\$0.6M	\$13.4M	\$1.2M	\$2.6M	\$2.1M	\$0.4M	\$50.1M
14	\$4.5M	\$1.5M	\$1.2M	\$0.5M	\$6.0M	\$6.7M	\$4.3M	\$2.9M	\$0.8M	\$8.3M
15	\$0.6M	\$0.7M	\$0.7M	\$0.6M	\$3.2M	\$1.5M	\$1.6M	\$1.6M	\$1.2M	\$8.3M
16	\$2.3M	\$2.3M	\$3.5M	\$2.0M	\$19.4M	\$6.0M	\$6.1M	\$5.7M	\$5.9M	\$40.4M
17	\$8.1M	\$7.5M	\$0.0M	\$5.8M	\$7.4M	\$8.1M	\$7.5M	\$0.0M	\$5.8M	\$7.4M
MR Ttl	\$58.4M	\$55.1M	\$30.0M	\$24.8M	\$258.5M	\$70.7M	\$100.7M	\$51.7M	\$39.4M	\$388.6M
CONGESTION RELIEF (CR)										
18	\$13.0M	\$16.5M	\$10.1M	\$6.4M	\$53.2M	\$66.9M	\$136.9M	\$79.9M	\$77.1M	\$230.4M
19	\$1.9M	\$2.4M	\$2.0M	\$1.7M	\$17.5M	\$7.5M	\$9.0M	\$8.1M	\$7.5M	\$49.9M
20	\$1.0M	\$2.3M	\$1.2M	\$1.0M	\$11.1M	\$1.0M	\$12.8M	\$10.8M	\$7.6M	\$31.5M
21	\$2.3M	\$2.4M	\$1.9M	\$1.1M	\$13.2M	\$4.8M	\$15.2M	\$13.1M	\$7.9M	\$42.1M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

23	\$6.1M	\$4.5M	\$3.7M	\$2.2M	\$22.6M	\$6.1M	\$4.9M	\$4.2M	\$2.4M	\$49.5M
24	\$0.0M	\$0.7M	\$0.2M	\$0.1M	\$1.4M	\$0.0M	\$3.3M	\$0.2M	\$0.1M	\$1.4M
25	\$5.1M	\$8.1M	\$7.8M	\$4.5M	\$42.4M	\$13.2M	\$25.2M	\$17.5M	\$8.0M	\$85.3M
26	\$1.9M	\$5.8M	\$4.5M	\$4.3M	\$5.6M	\$1.9M	\$5.8M	\$4.5M	\$4.4M	\$5.7M
27	\$1.0M	\$1.4M	\$1.5M	\$1.0M	\$5.6M	\$1.0M	\$1.4M	\$1.5M	\$1.0M	\$7.6M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$4.3M	\$0.0M	\$0.4M	\$0.0M	\$0.0M	\$61.8M
29	\$0.7M	\$3.2M	\$3.2M	\$2.2M	\$4.1M	\$2.2M	\$34.1M	\$5.3M	\$4.0M	\$10.7M
30	\$1.6M	\$2.4M	\$1.8M	\$1.0M	\$8.5M	\$1.6M	\$2.5M	\$1.8M	\$1.0M	\$8.9M
CR Ttl	\$34.6M	\$49.7M	\$37.8M	\$25.4M	\$189.6M	\$106.3M	\$251.6M	\$147.0M	\$121.0M	\$584.8M
Total	\$124.7M	\$150.6M	\$101.3M	\$77.8M	\$626.2M	\$234.2M	\$447.4M	\$261.5M	\$211.7M	\$1290.2M

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

APPENDIX C: 2022 Q4 FINANCIAL SUMMARY

	MOVE SEATTLE			ALL FUNDS		
ID	2022 Q4 Spend Plan	2022 Q4 Actual Spend	Variance	2022 Q4 Spend Plan	2022 Q4 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.4M	\$0.3M	-\$0.1M	\$3.3M	\$1.5M	-\$1.7M
2	\$0.1M	\$0.0M	-\$0.1M	\$0.8M	\$0.8M	\$0.0M
3	\$0.4M	\$0.0M	-\$0.4M	\$0.5M	\$0.3M	-\$0.2M
4	\$1.0M	\$1.0M	\$0.0M	\$2.6M	\$3.3M	\$0.7M
5	\$1.0M	\$0.9M	-\$0.2M	\$3.5M	\$3.7M	\$0.2M
6	\$0.9M	\$3.0M	\$2.1M	\$1.1M	\$3.2M	\$2.1M
7	\$6.3M	\$1.5M	-\$4.8M	\$9.3M	\$2.6M	-\$6.7M
8	\$0.4M	\$0.8M	\$0.4M	\$0.4M	\$0.7M	\$0.2M
SR Ttl	\$10.7M	\$7.6M	-\$3.0M	\$21.5M	\$16.1M	-\$5.5M
MAINTENANCE & REPAIR (MR)						
9	\$0.8M	\$0.1M	-\$0.7M	\$1.7M	\$0.6M	-\$1.1M
10	\$0.4M	\$2.9M	\$2.5M	\$2.0M	\$1.9M	-\$0.1M
11	\$0.8M	\$0.6M	-\$0.2M	\$1.9M	\$1.5M	-\$0.3M
12	\$5.2M	\$1.2M	-\$4.0M	\$5.5M	\$1.4M	-\$4.1M
13	\$2.1M	-\$0.5M	-\$2.6M	\$2.1M	\$0.0M	-\$2.1M
14	\$0.4M	\$0.2M	-\$0.2M	\$0.7M	\$0.2M	-\$0.6M
15	\$0.5M	\$0.1M	-\$0.4M	\$1.3M	\$0.3M	-\$1.0M
16	\$0.9M	\$0.7M	-\$0.2M	\$1.4M	\$1.7M	\$0.2M
17	\$0.0M	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
MR Ttl	\$11.0M	\$5.4M	-\$5.6M	\$16.7M	\$7.8M	-\$8.9M
CONGESTION RELIEF (CR)						
18	\$3.0M	\$4.8M	\$1.8M	\$17.2M	\$28.7M	\$11.5M
19	\$0.5M	\$0.7M	\$0.2M	\$1.8M	\$1.9M	\$0.1M
20	\$0.2M	-\$0.4M	-\$0.5M	\$2.4M	\$1.7M	-\$0.6M
21	\$1.0M	\$0.3M	-\$0.6M	\$5.0M	\$3.5M	-\$1.5M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.4M	\$0.8M	\$0.4M	\$0.4M	\$0.5M	\$0.1M

24	\$0.1M	\$0.0M	-\$0.1M	\$0.1M	\$0.0M	-\$0.1M
25	\$1.9M	\$1.4M	-\$0.5M	\$6.9M	\$2.1M	-\$4.8M
26	\$1.3M	\$1.7M	\$0.3M	\$1.3M	\$1.7M	\$0.4M
27	\$1.0M	\$0.4M	-\$0.6M	\$1.0M	\$0.4M	-\$0.6M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.4M	\$0.7M	\$0.3M	\$0.7M	\$0.6M	-\$0.1M
30	\$0.4M	\$0.2M	-\$0.2M	\$0.4M	\$0.2M	-\$0.3M
CR Ttl	\$10.2M	\$10.7M	\$0.5M	\$37.3M	\$41.5M	\$4.2M
Total	\$31.9M	\$23.8M	-\$8.1M	\$75.6M	\$65.4M	-\$10.2M

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

APPENDIX D: GLOSSARY OF TERMS AND ACRONYMS

Abandonment/Re-appropriation

A type of budget revision that authorizes budget to be reallocated to a future budget year.

ADA

Americans with Disabilities Act.

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.

NGW

Neighborhood greenway.

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.

PBL

Protected bike lane.

PSRC

Puget Sound Regional Council.

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.

WSDOT

Washington State Department of Transportation

Committee Members
Rachel Ben-Shmuel, Secretary
Lisa Bogardus
Samuel Ferrara
Dennis Gathard
Inga Manskopf, Co-Chair
Jessica Nguyen
Kevin Werner, Co-Chair

Quinn Kelly
Bicycle Advisory Board
Natasha Riveron
Pedestrian Advisory Board
Geri Poor, Vice-Chair
Freight Advisory Board
Chris Miller
Transit Advisory Board

City Councilmember
Alex Pedersen
City Budget Office Director,
delegate
Saroja Reddy

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The Levy Oversight Committee is an advisory body that monitors revenues, expenditures, and program and project implementation. The Oversight Committee advises the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns. The Oversight Committee reviews SDOT's program and project priorities and financial plans and makes recommendations to the Mayor and City Council regarding the spending of levy proceeds. Council Bill 118402

APPENDIX E: LEVY OVERSIGHT COMMITTEE LETTER

March 30, 2023

Dear Mayor Harrell; Council President Juarez; and Councilmembers Herbold, Lewis, Morales, Mosqueda, Nelson, Pedersen, Sawant, and Strauss,

The Levy to Move Seattle Oversight Committee (LOC) is pleased to submit this annual letter along with SDOT's 2022 levy annual report. In this letter we will provide an overview of 2022 accomplishments; share some concerns including the ongoing failure of the City's Vision Zero program; and provide information about the committee's plan for making recommendations to the mayor and council about a future levy in 2024.

One of the roles of the LOC is to ensure that the levy is implemented in line with what Seattle voters approved and subsequently what appears in the levy legislation. The legislation includes an emphasis on creating a walkable, transit-rich city; promoting a transportation system that helps fight climate change; nurturing vibrant communities; improving public health; providing safe infrastructure for children and pedestrians; maintaining streets that can carry an increasing number of people; and integrating and prioritizing the implementation of modal plans. These values helped inform our following comments.

Accomplishments

SDOT has made good progress in a number of the program areas. The full 2022 report provides detailed information about accomplishments over the past year. Following we highlight a few:

- Planted 371 trees for a total of 2,663 across the life of the Levy. Per the Levy goal, this is more than double the number of trees that had to be removed due to disease or safety since 2015.
- Added to the bicycle network including the Green Lake Loop, protected bike lane on parts of 15th Ave NE, and the Northgate to Maple Leaf Neighborhood Greenway.
- Completed construction for three Neighborhood Street Fund projects. Projects for the third and final NSF cycle (2022-2024) were identified in geographic equity areas.
- Repaved almost 28 lane-miles, including major work on 15th Ave S and 15th Ave NE, and exceeded the paving spot improvements target by over 58%, with 103 spot improvements.

- Completed two bridge seismic retrofits: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge.
- Completed over 20 blocks of new sidewalks, including on SW Barton St, Lake City Way, and Greenwood Ave N as part of SDOT's partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.
- Added almost 100 overnight truck parking spots in key locations on Harbor Island with Levy Freight Spot Improvement funds to concentrate truck parking out of residential neighborhoods.

Leveraging

The LOC continues to observe challenges associated with the highly leveraged nature of the Levy. Many programs and projects are dependent on other funding sources. This leads to situations where a project proposed for funding under the Levy is complicated because of issues with those other funding sources. The LOC believes it would be prudent for a future levy to have any proposed leveraging clearly communicated to the voters on the ballot to establish expectations. The LOC also believes that future leveraged project timelines should better take into account the required processes and steps required to obtain State and Federal grants. We believe upfront communication about the uncertainty that comes from pursuing leveraged funding sources is important to maintaining voter trust. Leveraging is a double-edged sword, it allows the city to maximize the use of the Levy dollars but comes with funding and scheduling uncertainty.

Vision Zero

In 2022, 28 people died in traffic-related crashes in Seattle. Similar to previous years, the traffic-related fatalities were 57% people walking, 29% people driving motor vehicles, 10% people biking, and 4% people on scooters. In 2022, we came no closer to reaching the goal of zero traffic-related deaths and serious injuries since the Vision Zero program was launched. Therefore, the LOC is glad that Director Spotts conducted and recently released a Vision Zero Top to Bottom Review. One of the key recommendations in that review is for SDOT to incorporate Vision Zero and other safety measures into every project and program. While some Levy-funded projects have included safety measures, we urge SDOT to include more of them in Levy deliverables. We fully support other findings including continuing to reduce vehicle travel speeds using a variety of measures known to work and accelerating planning for broader or systemwide implementation of proven interventions. In addition, we recommend increasing education among communities, particularly traditionally underserved communities, about the rationale for Vision Zero projects.

Equity

The LOC continues to commend SDOT for their work to implement strategies to achieve transportation equity and center the voices of BIPOC communities and those who have been and currently are underinvested by our government. In 2022, one of the LOC positions was allocated to a representative of the Transportation Equity Workgroup to ensure that Levy programs contribute to meeting equity goals.

Meeting 2015 goals

When considering future SDOT funding packages, the Mayor and Councilmembers should assess what was promised to voters, which goals were met and which were not, and consider the impact of the unmet goals on voter perceptions about a possible future levy. In 2018, a Levy "reset" changed goals outlined in 2015 due to unexpected fiscal constraints. The LOC is pleased to share that it is now expected that most 2015 goals will be met. However, a few Levy programs are still expected to not meet original Levy goals: bridge seismic, bike safety, multimodal improvements, and the Graham Street light

rail connections. SDOT is planning to get closer than expected to meeting bridge and bike goals. The multimodal and Graham Street projects won't meet goals due to schedule changes.

Preparing for next levy

The 2015 levy legislation (Ordinance 124796, Section 9) outlines the role of the oversight committee. It includes:

Between January 1 and April 30 of 2024, the Oversight Committee is requested to make a recommendation to the Mayor and City Council regarding the advisability of proposing to the voters of Seattle another levy to authorize additional property taxes for implementation of transportation improvements.

The factors to be considered by the Oversight Committee in making any such recommendations will include, but are not limited to:

- (a) the City's success in project implementation, including its ability to manage and control project costs;*
- (b) the availability of alternative revenue sources that provide a more direct link between the tax or fee paid and the use of the City's transportation system; and*
- (c) the underlying need for funding to support the uses identified in Section 6.1*

The Mayor and Council will consider any timely recommendations that may have been made by the Oversight Committee.

So that the LOC is prepared to provide recommendations about the successes of project implementation, this past year we requested that SDOT provide us with updates about each of the distinct Levy programs. To date, we have received reports on all but three of the Levy-funded programs. In addition to these program updates, understanding SDOT's thinking for the next levy, as represented in their draft Seattle Transportation Plan, will be a critical piece of information for the LOC to consider and are pleased that SDOT will share the information with us this spring. We expect to have a final draft letter of recommendations ready this fall and we have accepted an invitation from Councilmember Pedersen to present the draft to councilmembers during a Council Transportation Committee meeting. Final recommendations will be completed by this time next year.

As we continue our oversight work, we thank SDOT for providing access to additional information, when it requested, beyond what is provided during our regular meetings. This information includes detailed fiscal, project planning, and technical data. The Levy portfolio is large and complex and the additional data often helps inform our oversight responsibilities.

The LOC wants to take this opportunity to thank SDOT staff who have spent a great deal of time preparing the detailed overviews of the programs as well as presenting them to us over the last year. We've heard from very dedicated and highly knowledgeable staff and now have a broader understanding about levy deliverables, challenges, and opportunities.

We also want to thank all of those who served and retired from the LOC in 2022: former co-chair Ron Posthuma, Joe Laubach, Vicky Clarke, Hester Serebrin, Maimoona Rahim, Jennifer Lehman, and Emily Percival.

¹ Section 6 of the ordinance lists transportation improvements funded by the levy.

We look forward to continuing our oversight duties in 2023 and providing recommendations about a future levy by early 2024.

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

Inga Manskopf
Co-Chair 2022-23

Kevin Werner
Co-Chair 2023-24

Geraldine Poor
Vice-Chair 2023

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

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

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

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Seattle
Department of
Transportation

LEVY TO MOVE SEATTLE

2023 PLANNED ACCOMPLISHMENTS & SPEND PLAN (*DELIVERY PLAN*)



Repaving on Madison Ave as part of the Madison RapidRide G Line project in 2022. Photo Credit: SDOT.

2023

Published: April 4, 2023



Seattle
Department of
Transportation



PURPOSE

The **Levy to Move Seattle 2023 Planned Accomplishments & Spend Plan** (the *2023 Levy Delivery Plan*) outlines the Seattle Department of Transportation (SDOT) expectations for 2023 Levy delivery and spending. In addition to new projects for 2023, this plan reflects carryforward work from 2022, updated risk assumptions, and changes in budget or schedule.

SDOT maintains a consistent and transparent reporting structure to convey the status of Levy subprograms. The public can expect annual and quarterly Levy to Move Seattle reports, and an annual Levy Delivery Plan. Quarterly performance and financial summaries for all 30 Levy subprograms can be found in an interactive, [online dashboard](#).

LEVY TO MOVE SEATTLE

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

our VISION

Seattle is a thriving, equitable community powered by dependable transportation.

our MISSION

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our VALUES & GOALS

equity
safety
mobility
sustainability
livability
excellence



Seattle
Department of
Transportation

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BACKGROUND

OVERVIEW OF LEVY TO MOVE SEATTLE GOALS

2015 – In the 2015 Levy to Move Seattle Ordinance (2015 Ordinance), SDOT listed goals across 30 Levy programs, which serve as our commitments to Seattle voters when they approved the Levy in 2015.

2018 – SDOT developed the 2018 Workplan Update Report (2018 Workplan) following an assessment which found that some subprograms lacked sufficient funding to deliver on voter commitments. The 2018 Workplan included:

- **Planned projects** for some programs.
- **Numerical targets** for some programs if we did not list specific numerical targets for that program in the 2015 Ordinance.
- **Adjusted numerical targets** for some programs if the program lacked sufficient funding to meet 2015 Ordinance goals.

2015 Ordinance goals and 2018 Workplan targets are summarized in [a handout shared with the LOC in September 2022](#).

This annual Levy Delivery Plan report has historically tracked planned Levy deliverables against the 2018 Workplan target and/or planned project list. However, we have heard consistently from the Levy Oversight Committee (LOC) and the community that reporting should be focused on Levy program status in relation to the 2015 Ordinance. Still, in some programs, the 2018 Workplan targets are more specific than the 2015 Ordinance. Therefore, we hold ourselves accountable to both goals by tracking Levy success against the 2015 Ordinance and the 2018 Workplan annual/cumulative targets.

REPORTING REFINEMENT → To account for the above, Levy reporting will be focused on performance in relation to the 2015 Ordinance goals and 2018 Workplan Update Report targets. We will no longer report whether project schedules have changed from what was predicted in the 2018 Workplan Update.

HOW TO READ THIS REPORT

2023 PLANNED ACCOMPLISHMENTS

The list of planned accomplishments is presented in a three-column table described below.

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<p><i>The Levy program number and name</i></p>	<p><i>The 2023 work accomplishments planned for this Levy program.</i></p> <p><i>We may track more than one accomplishment, based on what is needed to be in alignment with the 2015 Ordinance and/or the 2018 Levy Workplan. For example, under Program 1 – Safety Corridors, we track number of corridors improved. In contrast, under Program 3 – Markings, we track both crosswalks and arterials remarked.</i></p>	<p><i>We indicate Yes/No and any clarification necessary in this column to indicate if this plan keeps us on track to meet both goals.</i></p>

2023 SPEND PLAN

The Spend Plan outlines planned expenditures for the year accounting for both internal and external costs. Spend plans help determine if different amounts of funding are needed per program to meet the year’s planned accomplishments. If necessary, SDOT works with City Council and the City Budget Office (CBO) via the Supplemental Budget Process to implement any changes to the Adopted Budget. The Spend Plan contains:

- SDOT’s planned Levy expenditures in 2023
- A potential spending range informed by level of risk for each Levy project planned for 2023
- A chart that shows planned expenditures by level of risk

Find the 2023 spend plan beginning on page 11.

2023 PLANNED ACCOMPLISHMENTS

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
1 – Safety Corridors	Vision Zero Corridors: 5 <i>1st Ave S</i> <i>Rainier Ave S Phase 3</i> <i>Downtown Pedestrian Safety</i> <i>SW Roxbury St/Olson Pl S</i> <i>Highland Park Way/SW Holden St</i>	Yes
2 – Safe Routes to School	Safe Routes to School projects: 9-12	Yes
3 – Markings	Crosswalks Repainted: 1,500 Arterial Lane-miles Repainted: 560	Yes
4 – Transportation Operations	New traffic signals: 3 Traffic signal improvements: 10 Traffic spot improvements: 10 Corridors optimized: 5 Regulatory street signs replaced: 3,000	Yes
5 – Bicycle Safety	Protected bike lane (miles): 2 - 3.6 Neighborhood Greenway (miles): 1.8 - 8.4 Bike lane (miles): 0	Will exceed 2018 Workplan targets & come close to 2015 Ordinance goals
6 – Sidewalk Safety Repair	Sidewalks repaired, block equivalents: 17 Sidewalks repaired, spot repairs: 5,000	Yes
7 – Curb Ramps	Customer Service Requested curb ramp upgrades: 150-200	Yes
8 – Neighborhood Street Fund	Neighborhood Street Fund projects: 6 <i>51st Ave S and Renton Ave S Traffic Safety Enhancements</i> <i>South Park and Georgetown Safe Connections</i> <i>Andover and Dakota Pedestrian Safety Enhancements</i> <i>Broadway and John Street Signal (Left Turn)</i> <i>15th Ave NW and NW 83rd St Pedestrian Safety Enhancements</i> <i>Yesler Way and 3rd Ave Sidewalk Repairs</i>	Yes
9 – Arterial Roadway Maintenance	Lane-miles repaved: 5 <i>Alaskan Way</i>	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
10 – Paving Spot Improvements	Lane-miles repaved: 6.5-8.0 Paving spot improvements: 65	Yes
11 – Bridge Spot Repairs	Bridge spot repairs completed: 350	Yes
12 – Bridge Seismic	<p>Complete construction: <i>McGraw St Bridge</i></p> <p>Begin construction: <i>15th Ave NW/Leary Way Bridge</i> <i>Admiral Way N Bridge</i> <i>Admiral Way S Bridge</i> <i>15th Ave NE/NE 105th St Bridge</i></p> <p>Begin or continue design: <i>13th Ave NW/Holman Rd NW pedestrian bridge</i> <i>45th Ave NE pedestrian bridge</i> <i>N 102nd and Aurora pedestrian bridge</i> <i>Rainier and MLK Jr Way pedestrian bridge</i> <i>Delridge Way Ped Bridge</i></p> <p>Complete design: <i>Lower Spokane St Swing Bridge Silt Removal</i> <i>N 41st St Ped Bridge</i></p>	Yes
13 – Fairview Bridge	N/A; Fairview Bridge was completed in 2021	Yes, completed
14 - Bridge Replacement, Planning & Design	Bridge Replacement, Planning & Design: 2 <i>Complete planning studies for Admiral Way Bridge (North & South) and University Bridge N Approach, 90% design completion on 33rd Ave W Railroad Bike/Ped Bridge</i>	Yes
15 – Stairway Maintenance	Stairway rehabilitation projects: 5	Yes
16 – Urban Forestry: Tree Trimming and Planting	Trees planted: 300 Trees pruned (trimmed): 4,000 Trees removed: N/A, goal of 2 planted for each removed Landscape maintained: 1,000 Tree or vegetation obstruction removed: 300	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
17 - Drainage Partnership, SPU South Park	Drainage Partnership, SPU South Park: Complete construction	Yes
18 - Multimodal Improvements	Madison RapidRide G Line: <i>Continue construction</i>	Yes
	Delridge RapidRide H Line: <i>Close out construction project and begin Metro operations</i>	Yes
	Roosevelt RapidRide J Line: <i>Complete design, receive Federal Transit Administration (FTA) grant</i>	Yes
	Route 7 Transit-Plus Multimodal Corridor: <i>Complete construction</i>	Yes
	Route 44 Transit-Plus Multimodal Corridor: <i>Complete construction</i>	Yes
	Route 40 Transit-Plus Multimodal Corridor: <i>Complete design</i>	Yes
18 - Multimodal Improvements (continued)	Route 48 Transit-Plus Multimodal Corridor: <i>Continue design and environmental review</i>	Yes
	Fauntleroy Way Boulevard: <i>N/A (see column at right)</i>	No; this project was paused in 2018 and remains on pause as a currently unfunded project We completed the revised 100% design in March 2022 and the Shoreline Permit was approved by SDCL in October 2022 and subsequently appealed. Due to ongoing litigation this project is delayed.
	Burke-Gilman Trail Missing Link: <i>Continue permitting litigation</i>	
	NE 45th Corridor, 4th to Brooklyn: <i>Complete set up, begin operations, testing and evaluation of supporting ITS technologies</i>	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
	Plan Aurora: <i>Develop corridor concept design options</i>	Yes
19 - Traffic Signal Timing Improvements	Signal major maintenance: 5-15 Signal diagnostic evaluations: 250 Signal preventative maintenance: 775	Yes
20 – Intelligent Transportation System Improvements	Miles of arterial added to ITS system: 10	Yes
21 – Transit Spot Improvements	Transit spot improvements: 20	Yes
22 - Light Rail Connections, Graham St	Graham St	The City still maintains its \$10M commitment to this Sound Transit project, but the project was deferred to 2025 or later
23 - Northgate Bridge	John Lewis Memorial Bridge (formerly Northgate Bridge) was completed in 2021	Yes, completed
24 - Accessible Mt Baker	Accessible Mt Baker: <i>Begin construction of near-term improvements</i>	Yes
25 – New Sidewalks and Crossing Improvements	Blocks of new sidewalk: 20 - 30 Crossing Improvements: 20	Yes
26 - SPU Partnership, Broadview	SPU Partnership, Broadview: <i>Begin Phase 2 construction of sidewalks and neighborhood greenway</i>	Yes
27 - Bike Parking & Bike Spot Improvements	Bike parking spaces added: up to 10 Urban trail and bikeway spot improvements: 10	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
28 - Partnership Improvements, Lander Overpass	Lander St Overpass was completed in 2020	Yes, completed
29 - Heavy Haul Network, East Marginal Way	East Marginal Way: <i>Begin construction of North segment</i>	Yes
30 - Freight Spot Improvements	Freight Spot Improvements: 3-5	Yes

2023 SPEND PLAN

2023 SPEND PLAN: \$233 - \$303 MILLION (M)

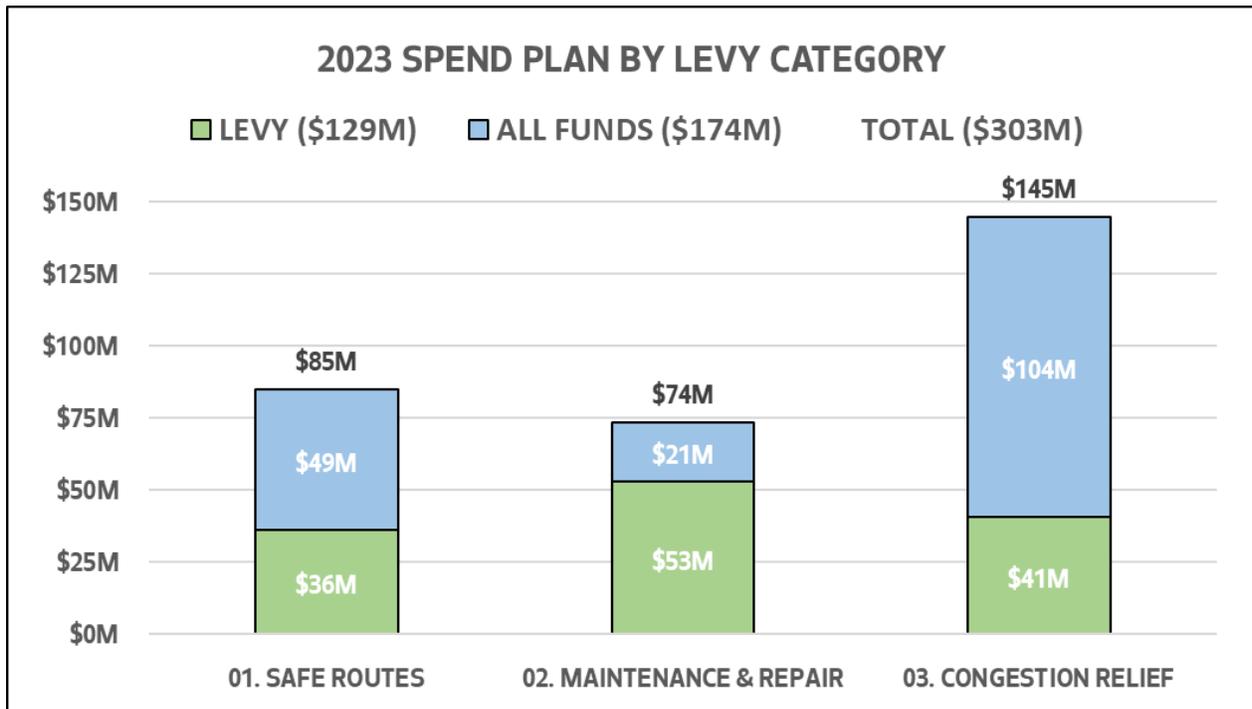
We calculate the spend plan figures based on inputs of quarterly spending projections from program owners and managers that oversee Levy programs.

In 2023, the Levy spend plan totals \$303M across the three Levy categories (Safe Routes, Maintenance & Repair, and Congestion Relief). We are planning to spend \$129M of Move Seattle Levy funds in 2023. This is a higher level of annual Levy spending than in prior years, and utilizes Levy funds carried forward from the 2022 budget.

The Levy spend plan by category is as follows:

- Safe Routes: \$85M
- Maintenance & Repair: \$74M
- Congestion Relief: \$145M

The Congestion Relief category contains several grant-funded projects that will be under construction in 2023, such as Madison BRT – Rapid Ride G Line, which contributes to a higher percentage of non-Levy spending, as well as higher spending overall compared to the other two categories.



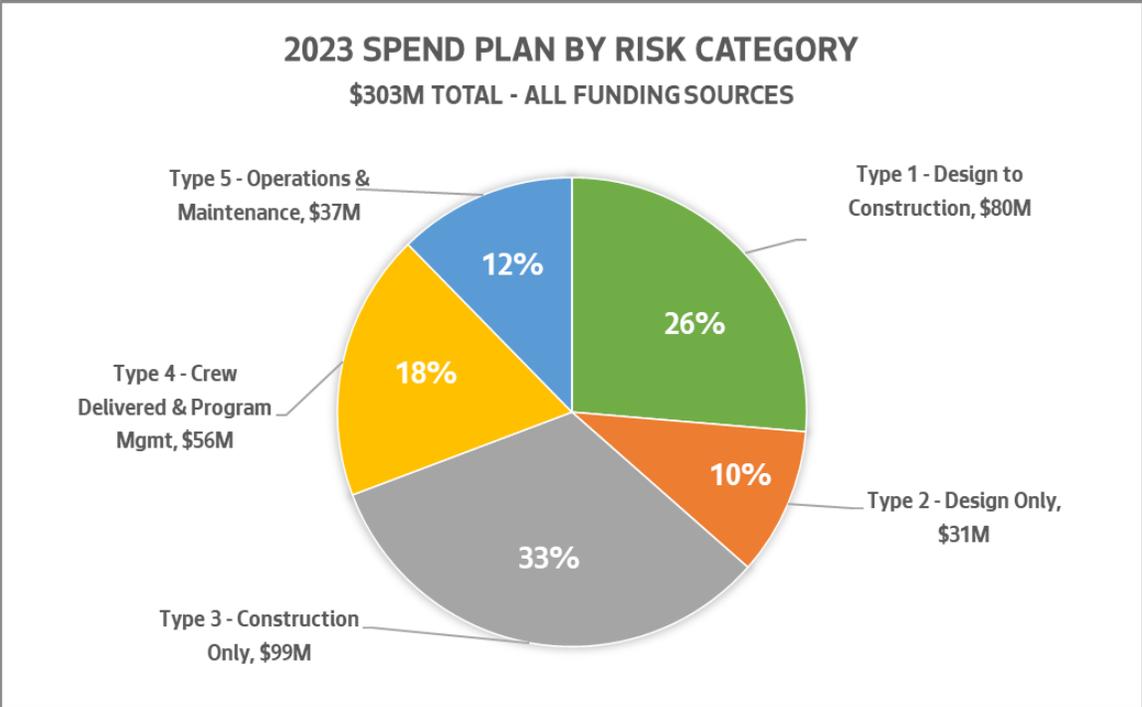
SPEND PLAN RANGE

This year, SDOT recommends a range of 23%, or \$70M, of the \$303M plan. The \$233M to \$303M spend range accounts for project schedules, risk registers, crew capacity/availability, and context from past years. This range percentage (23%) is the same as 2022.

DEVELOPING THE SPEND PLAN RANGE BASED ON SCHEDULE RISK TYPE

SDOT categorizes projects in the Levy portfolio into five different levels of *schedule risks*. This risk analysis informs the spend plan range. The risk types, from highest to lowest, are as follows. Read more about this analysis in Appendix A.

- **Type 1: Design to Construction (High Risk, Contractor-Delivered).** During the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend. In 2023, some of these projects include bridge seismic retrofits of the 15th Ave NE and McGraw St bridges, as well as the RapidRide J Line and Route 40 Transit-Plus Multimodal Corridor project.
- **Type 2: Design Only (High Risk, Contractor-Delivered).** Similar to type 1, during the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend. Projects in this type in 2023 include new sidewalks on Greenwood Ave N from N 112th to 117th Streets, the Delridge Way Pedestrian Bridge seismic retrofit, and the Georgetown to Downtown protected bike lane.
- **Type 3: Construction Only (Moderate Risk, Contractor Delivered).** During the construction phase most design issues have been resolved and the schedule risk is reduced from high to medium. Risks include unknown underground conditions or utility conflicts and construction access and traffic management challenges. In 2023, this includes projects such as Madison RapidRide G Line, South Park Drainage and Roadway Partnership, and Longfellow Creek Natural Drainage System Project.
- **Type 4: Crew Delivered & Program Management (Moderate Risk, SDOT-Delivered).** This capital work carries moderate risk due to limited capacity of SDOT crews and potential for unforeseen needs. In the past, these unforeseen needs have included the COVID-19 response, the concrete delivery strike, and West Seattle Bridge closure mitigation measures.
- **Type 5: Operations & Maintenance (Low Risk, SDOT-Delivered).** In smaller SDOT crew-delivered projects that are completed in shorter length of time, there are generally fewer risks to the project schedule. In 2023, this includes projects like transit spot improvements and sidewalk repair.



Clockwise from top right: highest risk categories to lowest risk categories.

Risk Category	Risk	Spend Plan	Percent
Type 1 - Design to Construction	High	\$80M	26%
Type 2 - Design Only	High	\$31M	10%
Type 3 - Construction Only	Moderate	\$99M	33%
Type 4 - Crew Delivered & Program Management	Moderate	\$56M	18%
Type 5 - Operations & Maintenance	Low	\$37M	12%
Total		\$303M	100%

APPENDIX A: Schedule Risk Approach

How SDOT categorizes projects in the Levy portfolio into five different levels of schedule risks:

- The schedule risk is directly related to potential impacts on the project's actual spending amount.
- The lower the risk, the higher the likelihood the project will stay on schedule and spend the planned amount.
- If a project is delayed, the actual amount spent per quarter/year will likely be lower than the spend plan amount.

Risk levels are influenced heavily by the stage each project is in.

- For example, earlier in the project phase, there is more risk to the project schedule because many elements have not yet been fully developed (i.e. scope of work, subsurface explorations and potential utility conflicts, community engagement, etc.).
- Later in the project, or in SDOT crew-delivered projects like spot improvements, there are generally fewer risks to the project schedule.
- However, some projects carry higher schedule risk in construction, especially projects with underground work like utility relocations, signal pole installations and seismic bridge upgrades.

This exercise helps SDOT better understand anticipated spending.

- For example, if 90% of the year's planned work is in a high-risk category, the spend plan range is likely to be larger.
- Alternatively, if 90% of the year's planned work is in a low-risk category, the spend plan range is likely to be smaller.

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

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

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

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

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

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

The Seattle Department of Transportation

700 5th Ave, Suite 3800

PO Box 34996

Seattle, WA 98124-4996



Seattle
Department of



2022 Levy to Move Seattle Annual Report

Transportation and Utilities Committee
June 6, 2023

Our Vision, Mission, Values, & Goals

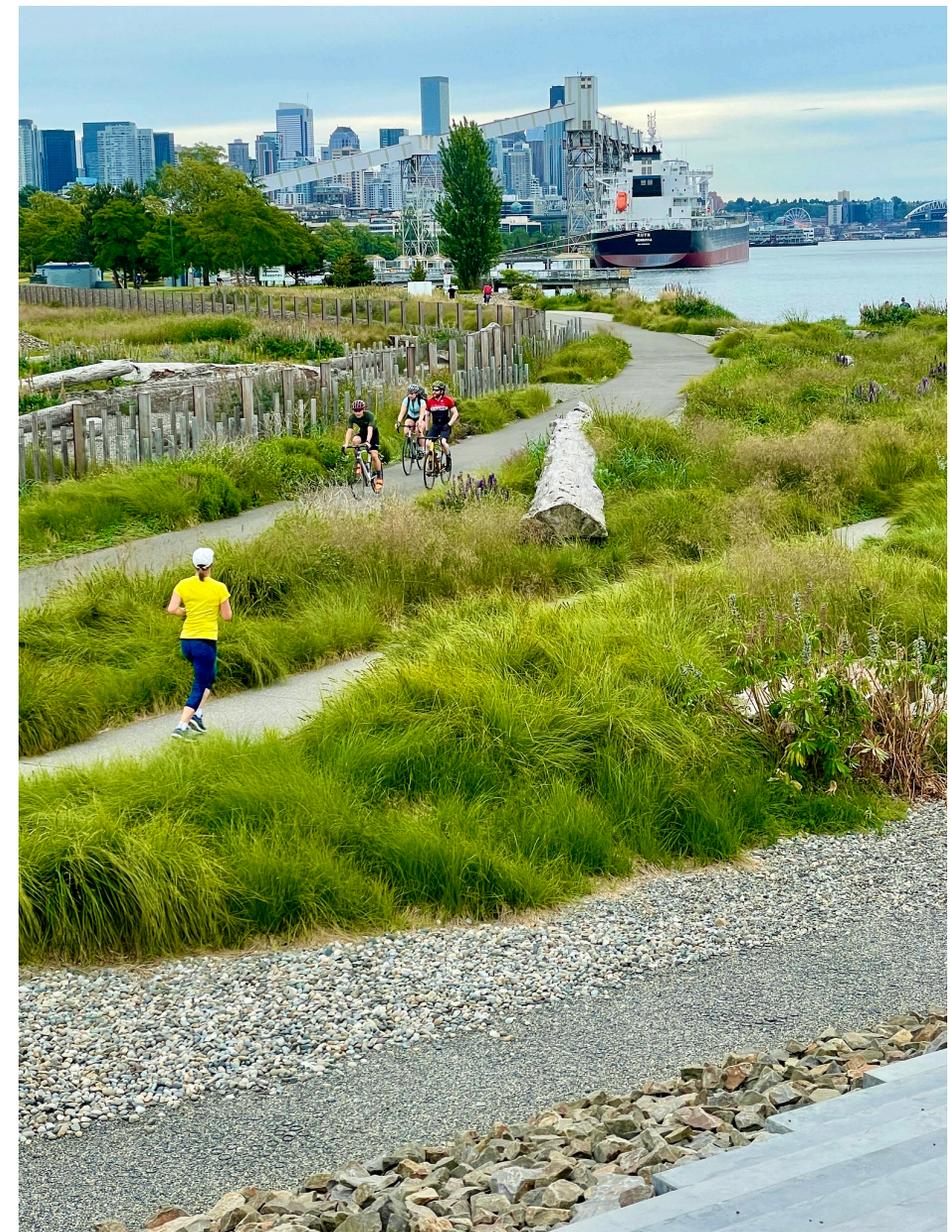
Seattle is a thriving equitable community powered by dependable transportation. We're on a mission to deliver a transportation system that provides safe and affordable access to places and opportunities.

Core Values & Goals:

Equity, Safety, Mobility, Sustainability, Livability, and Excellence.

Presentation Outline

- Key Takeaways
- 2022 Annual Report
- 2023 Delivery Plan
- Finishing the Levy Strong
- Q&A



Key Takeaways

- In 2022, SDOT met most planned accomplishments for all deliverables.
- SDOT is on track to meet or exceed 2015 Levy Ordinance Goals in 27 of 30 programs.
- To meet our commitments, SDOT has an ambitious delivery plan for the remaining 2 years of the Levy.



Reminder: Levy Categories



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



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



Enhance transportation choices
throughout the network

2022 Annual Report



Safe Routes

- ✓ Made over 17,000 sidewalk repairs on a total of over 56,000 square feet of sidewalks (equivalent of about 28 blocks)
- ✓ Built 405 new curb ramps from customer service requests and from the ADA Transition Plan
- ✓ Completed construction for 3 Neighborhood Street Fund projects
- ✓ Worked with LOC to select projects for the third and final NSF cycle and began planning for those nine projects



Sidewalk repair on Aurora Ave N.



*South Delridge
Pedestrian Safety
Enhancements project*

Maintenance and Repair

- ✓ Repaved almost 28 lane-miles, including major work on 15th Ave S and 15th Ave NE
- ✓ Exceeded our paving spot improvements target by over 58%, with 103 spot improvements
- ✓ Made 354 bridge spot repairs
- ✓ Completed two bridge seismic retrofits: SW Andover Ped Bridge and 8th Ave NW/NW 133rd St Bridge



Top: 15th Ave NE repaving
Bottom: Boyer Ave E paving spot improvement.



Congestion Relief

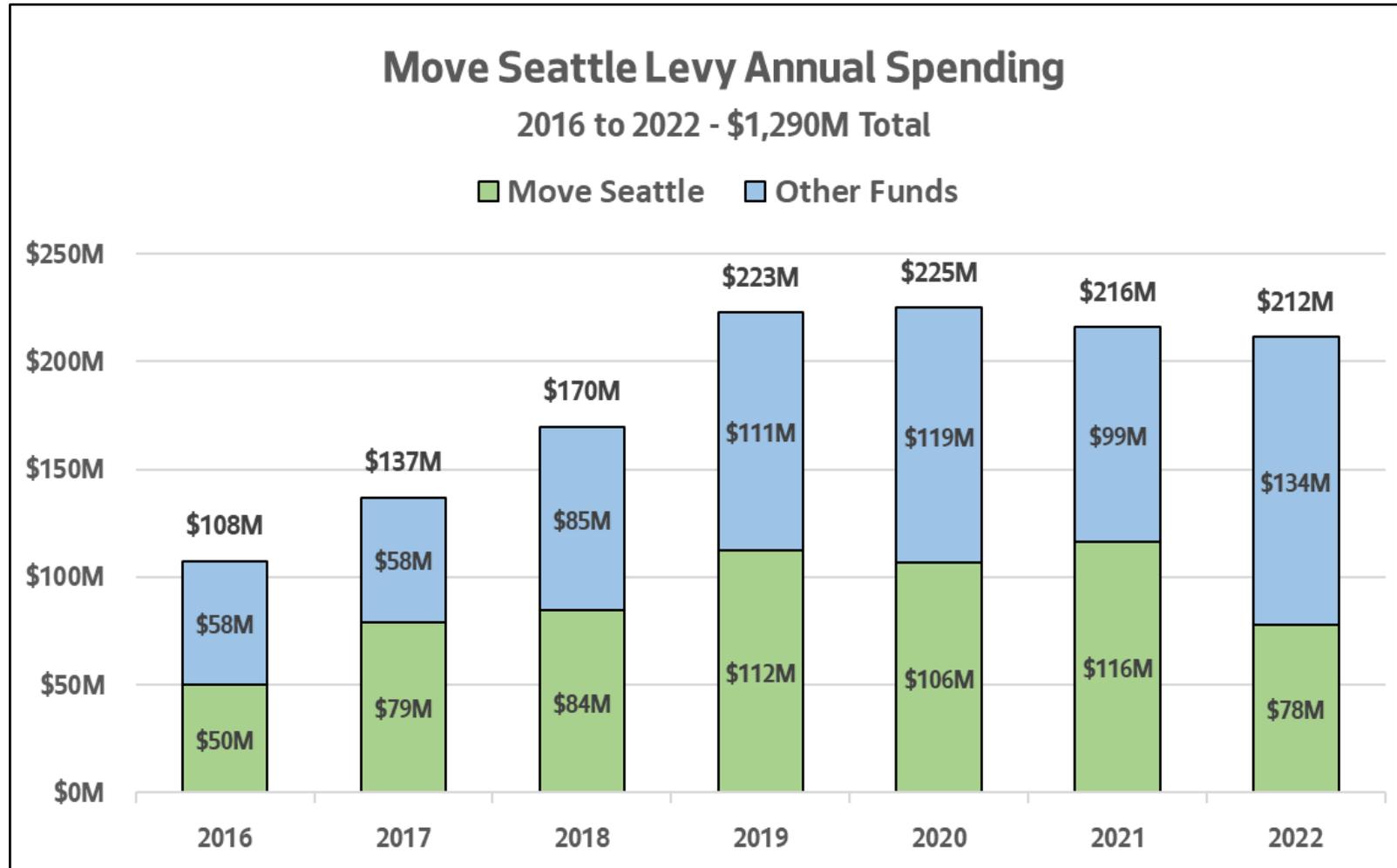
- ✓ Major construction throughout 2022 on the Madison Ave RapidRide G Line
- ✓ Continued construction on Route 7, Route 44
- ✓ Completed major maintenance on 5 signals and preventative signal maintenance at 819 locations
- ✓ Added 10 miles to our Intelligent Transportation System, including mileage near the University of Washington
- ✓ Made 23 transit spot improvements to better serve people riding transit and improve safety
- ✓ Began outreach on the Aurora Ave Planning Study



Paving on Madison St as part of the RapidRide G Line project (top) and platform on 15th Ave E (bottom)



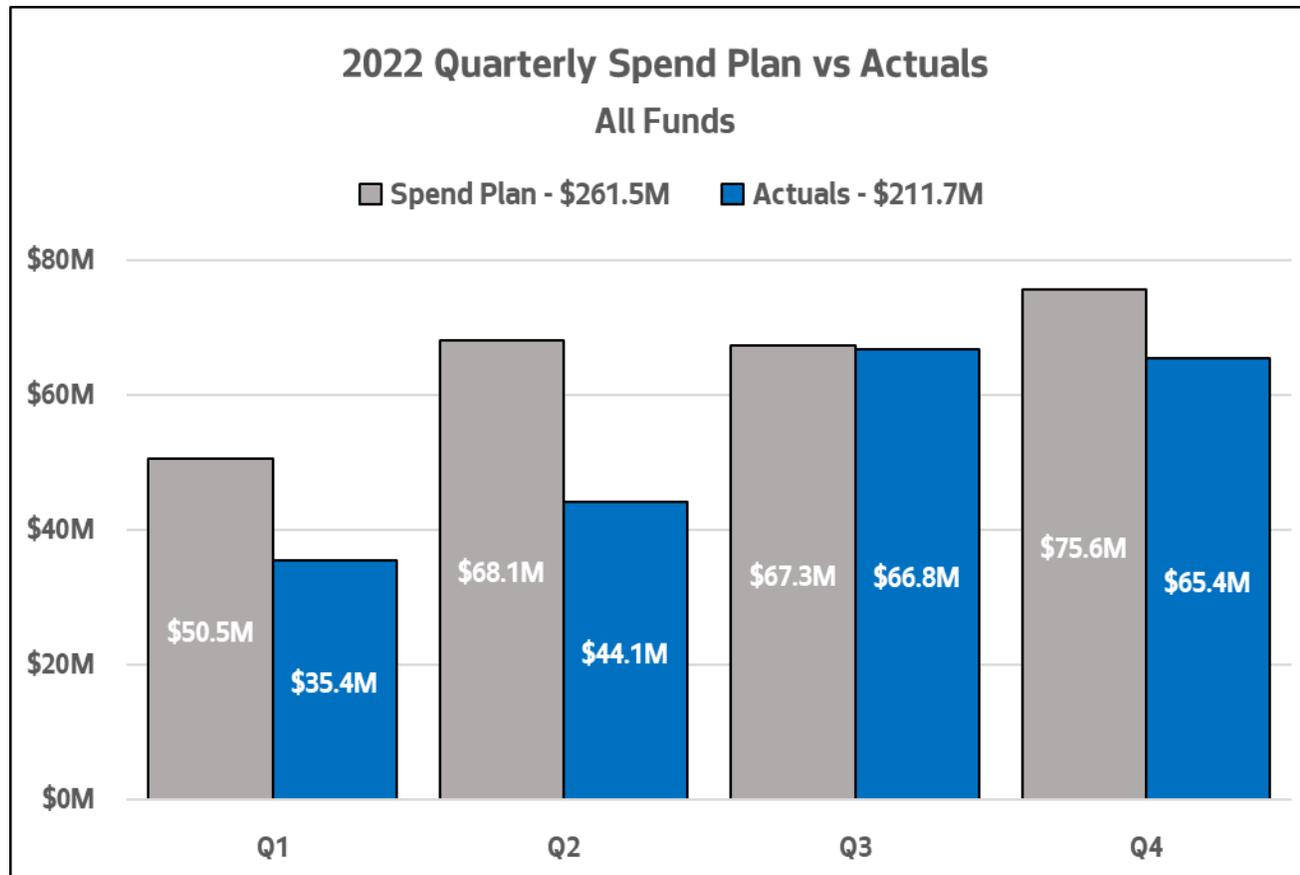
Financial Summary - 2022



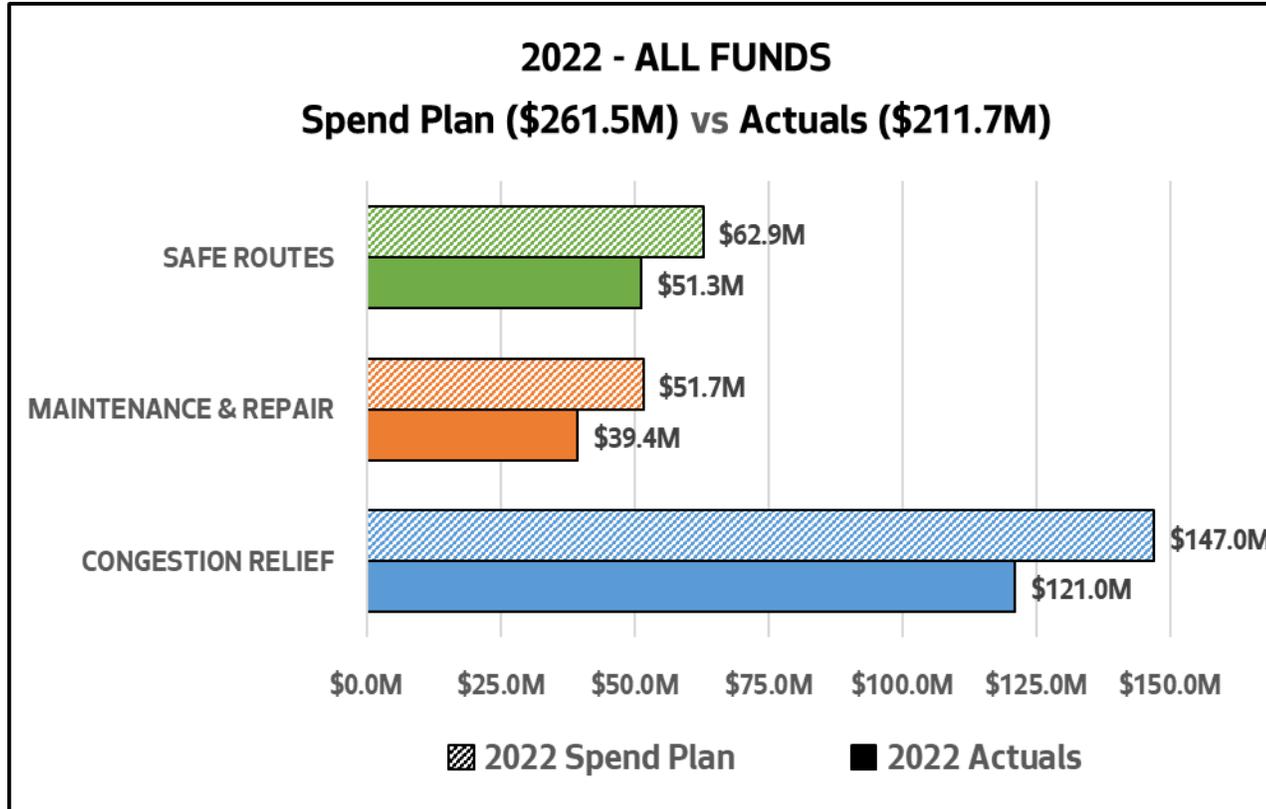
- Invested \$212 million in Levy projects in 2022
- \$78M of Move Seattle Levy (MSL) funds in 2022
- Since inception of the Levy thru 2022, \$626M of MSL funding has been spent.

2022 Annual Report - Financial Summary

- Spending in Q1 and Q2 was impacted by the concrete strike and remaining work on West Seattle Bridge Safety Program
- Second half of 2022 spend plan variance was < 10%



2022 Financial Summary - MSL Category Variance & Subprogram Highlights



2022 Project Spending Highlights (All Funds)

Safe Routes

- Sidewalk Safety Spot Repairs - \$3.7M
- 2022 CSR Curb Ramps - \$3.2M
- Melrose Promenade PBL - \$3.0M

Maintenance & Repair

- South Park Drainage - \$5.8M
- Structures Maintenance - \$5M
- AMM Pavement Resurfacing - \$4.5M

Congestion Relief

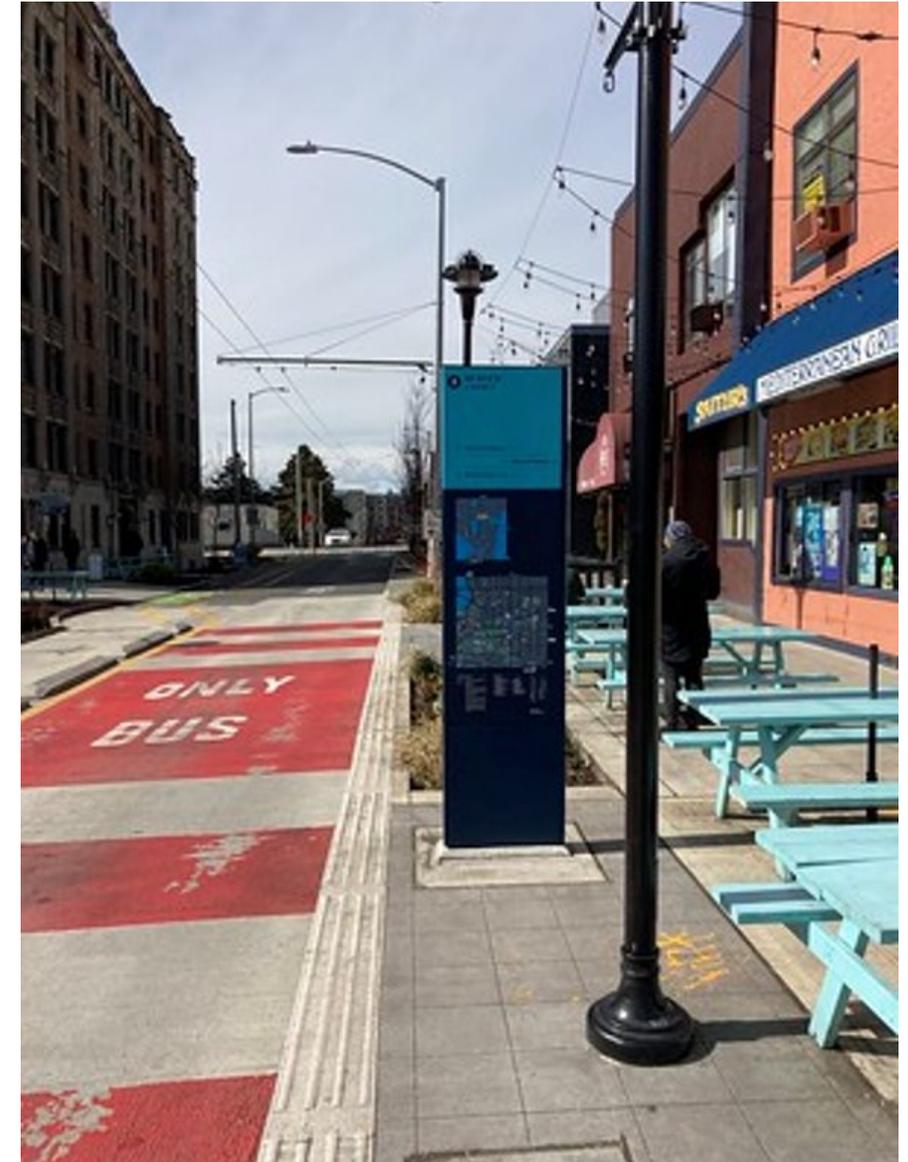
- Madison BRT - \$51.8M
- Route 44 (Market/45th) - \$7.4M
- RRJ Roosevelt - \$8.1M
- Denny Way ITS - \$5.0M

2023 Delivery Plan

2023 Delivery Highlights

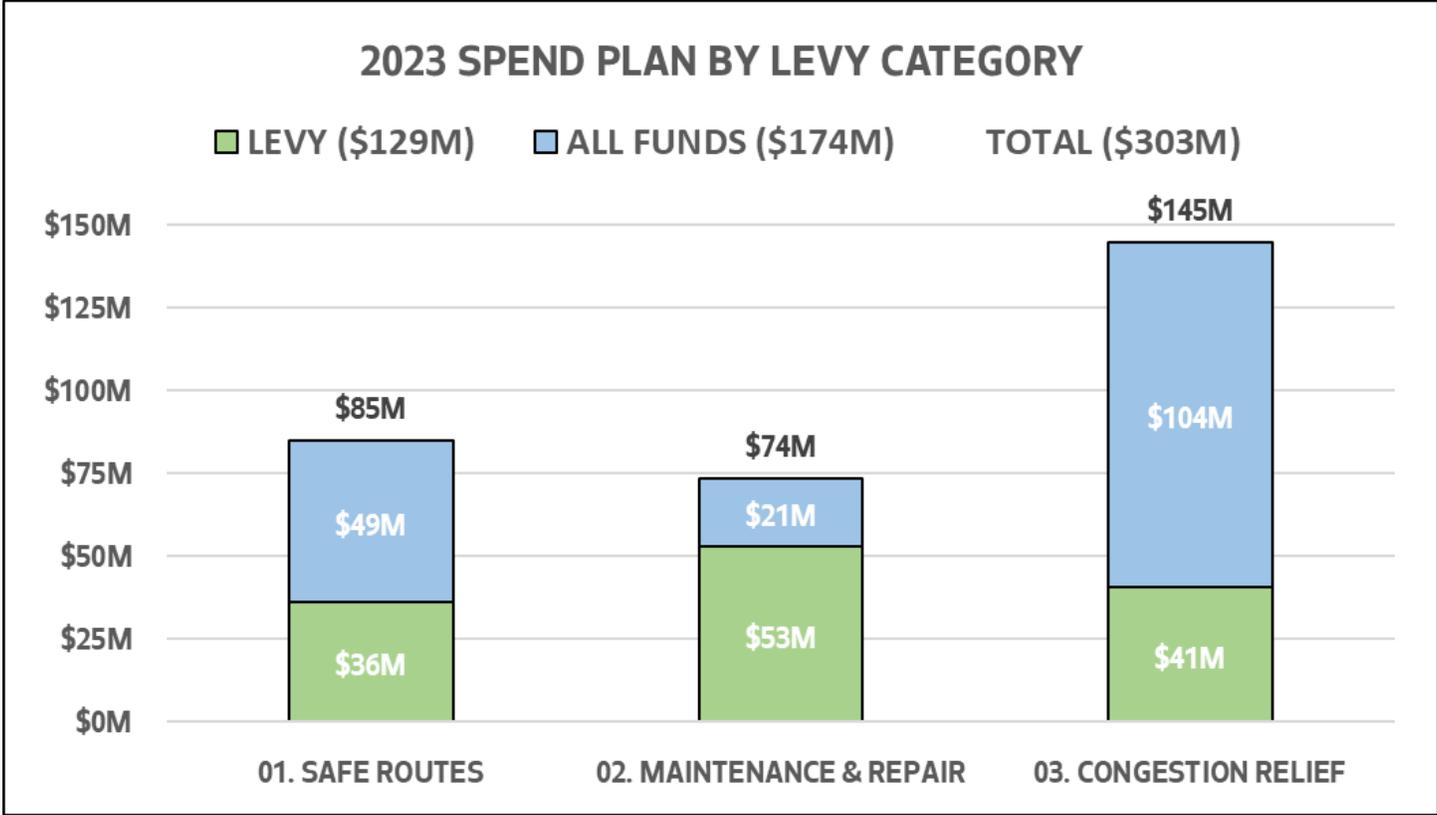
Highlights

- ❖ 5 Safety Corridor projects, 9-12 Safe Routes to School Projects, and complete construction on remaining Cycle 2 NSF projects.
- ❖ Paving **up to 13** lane-miles, bridge seismic retrofit design and construction, complete construction on drainage in South Park (partnership with Seattle Public Utilities)
- ❖ Begin construction of Phase 2 (NE 125th to NE 130th Streets) sidewalks for SPU Broadview Partnership and the E Marginal Way - North Segment
- ❖ Complete construction & close out on Delridge RapidRide H Line, Route 7 (Rainier Ave S), and Route 44 (Market/45th St) projects
- ❖ See Slides (20-23) for more details



2023 Spend Plan

2023 Spend Plan for Levy Portfolio Projects is \$303M across all fund sources (Levy, Local, and Grants/Partnership).



2023 Spend Plans - Highest Planned Spend

Safe Routes (\$85M)

- Pike/Pine PBL - \$7.4M
- 2021 Legacy Curb Ramps - \$6.7M

Maintenance & Repair (\$74M)

- BSR: 15th Ave NE/NE 105th Bridge - \$5.7M
- BSR: McGraw St Bridge - \$5.1M

Congestion Relief (\$145M)

- Madison BRT - \$48.1M
- East Marginal Way - \$10.6M

Looking toward the end of the Levy



Levy Program Expected Status

As of end of Levy (Levy spending could extend past 2024)

Pending adoption of future annual and supplemental budgets, administrative transfers, and future legislation.

1 Safety Corridors	2 Safe Routes to School	3 Markings	4 Transportation Operations	5 Bicycle Safety
6 Sidewalk Safety Repair	7 Curb Ramps and Crossings	8 Neighborhood Street Fund	9 Arterial Roadway Maintenance	10 Paving Spot Improvements
11 Bridge Repair Backlog	12 Bridge Seismic Improvements	13 Fairview Bridge	14 Bridge Replacement, Planning and Design	15 Stairway Maintenance
16 Tree Planting and Trimming	17 SPU Drainage Partnership, South Park	18 Multimodal Improvements (9 of 11 projects meeting goals)	19 Traffic Signal Timing Improvements	20 ITS Improvements
21 Transit Spot Improvements	22 Light Rail Connections, Graham St	23 Northgate Bridge	24 Light Rail Connections, Mt Baker	25 New Sidewalks
26 SPU Broadview	27 Bike Parking and Spot Improvements	28 Lander St Bridge	29 East Marginal Way	30 Freight Spot Improvements

- Meeting or exceeding 2015 Goals & 2018 Workplan Target
- Exceeding 2018 Workplan Target and taking action to get closer to 2015 Goals
- Not meeting 2015 Goals or 2018 Workplan Target due to project schedule changes

Levy Program Expected Status

As of end of Levy (Levy spending could extend past 2024)

Pending adoption of future annual and supplemental budgets, administrative transfers, and future legislation.

1 Safety Corridors	2 Safe Routes to School	3 Markings	4 Transportation Operations	5 Bicycle Safety
6 Sidewalk Safety Repair	7 Curb Ramps and Crossings	8 Neighborhood Street Fund	9 Arterial Roadway Maintenance	10 Paving Spot Improvements
11 Bridge Repair Backlog	12 Bridge Seismic Improvements	13 Fairview Bridge	14 Bridge Replacement, Planning and Design	15 Stairway Maintenance
16 Tree Planting and Trimming	17 SPU Drainage Partnership, South Park	18 Multimodal Improvements (9 of 11 projects meeting goals)	19 Traffic Signal Timing Improvements	20 ITS Improvements
21 Transit Spot Improvements	22 Light Rail Connections, Graham St	23 Northgate Bridge	24 Light Rail Connections, Mt Baker	25 New Sidewalks
26 SPU Broadview	27 Bike Parking and Spot Improvements	28 Lander St Bridge	29 East Marginal Way	30 Freight Spot Improvements

- Meeting or exceeding 2015 Goals & 2018 Workplan Target
- Exceeding 2018 Workplan Target and taking action to get closer to 2015 Goals
- Not meeting 2015 Goals or 2018 Workplan Target due to project schedule changes

Bicycle Safety
On track to build 90 -107 miles of bicycle facilities instead of the 2015 goal of 110.

Multimodal Improvement
On track to complete 7 transit plus multimodal corridors: Delridge, Madison, RT 7, RT 40, RT 44, RT 48 and RR J.
On track/complete: Crossing on NE 45th, Aurora Planning Study
Delayed: Burke Gilman Trail due to ongoing litigation.
Paused: Fautleroy Blvd SW due to ST3 planning.

Light Rail Connections, Graham St
Delayed due Sound Transit planned station work for 2031

Questions?

From the entire SDOT Team:
Thank you!

Appendix - 2023 Delivery Plan

Safe Routes Programs 1-8

Highlights

- 5 Vision Zero Corridors: 1st Ave S, Rainier Ave S Ph 3, Downtown Ped Safety, SW Roxbury St/Olson Pl S, Highland Park Way/SW Holden
- 9-12 Safe Routes to School Projects: Denny MS/Chief Sealth HS, 12th/Yesler for Bailey Gatzert ES, S Orcas St for Dearborn Park ES, 23rd Ave S and S Hinds St for Kimball ES
- 4.5-16 miles of Bicycle Facilities
- Complete construction on remaining NSF projects & planning of selected projects in 2022-2024 cycle

PROGRAM	LEVY DELIVERABLE CATEGORY	2023 Planned Accomplishments
1	Vision Zero Corridors	5
2	Safe Routes to School projects	9-12
3	Crosswalks Repainted	1,500
3	Arterial Lane-miles Repainted	560
4	New traffic signals	3
4	Traffic signal improvements	10
4	Traffic spot improvements	10
4	Corridors optimized	5
4	Regulatory street signs replaced	3,000
5	Protected bike lane (miles)	2.7 - 7.9
5	Neighborhood Greenway (miles)	1.8 - 8.1
5	Bike lane (miles)	0
6	Sidewalks repaired, block equivalents	17
6	Sidewalks repaired, spot repairs	5,000
7	Customer Service Requested curb ramp upgrades	150-200
8	Neighborhood Street Fund projects	Complete Cycle 2

Appendix - 2023 Delivery Plan

Maintenance & Repair Programs 9-17

Highlights

- AAC project planning and pre-construction activities for construction of 25 to 34 paving lane miles in 2024
- Bridge seismic retrofits
 - Admiral Way N&S bridges, construction
 - McGraw St, construction
 - 15th Ave NE, construction
 - 15th Ave NW, construction
 - Remaining bridges, advance planning and design
- Continue construction on drainage in South Park (partnership with Seattle Public Utilities)

PROGRAM	LEVY DELIVERABLE CATEGORY	2023 Planned Accomplishments
9	Arterial Roadway Maintenance. - Lane-miles repaved	5
10	Paving Spot - Lane-miles repaved	6.5-8
10	Paving spot improvements	65
11	Bridge spot repairs completed	350
12	Bridge Seismic Improvements	Construction of four bridges, planning and design for remaining bridges
13	Fairview Bridge	N/A; Complete in 2021
14	Bridge Replacement, Planning & Design	Complete planning studies for two bridges
15	Stairway rehabilitation projects	5
16	Trees planted	300
16	Trees pruned (trimmed)	4,000
16	Trees removed	N/A; no target for trees removed
16	Landscape maintained	1,000
16	Tree or vegetation obstruction removed	300
17	Drainage Partnership, SPU South Park	Continue construction

Appendix - 2023 Delivery Plan

Congestion Relief Program 18

Highlights

- Complete construction & close out on Delridge RapidRide H Line, Route 7 (Rainier Ave S), and Route 44 (Market/45th St) TPMC projects
- Continue construction on Madison RapidRide G Line
- Complete design on Roosevelt RapidRide J Line and Route 40 (Northgate) TPMC projects
- Complete 90% design on Route 48 (23rd Ave) TPMC projects
- Develop design concepts for Aurora Ave N Planning Study

PROGRAM	LEVY DELIVERABLE CATEGORY	2023 Planned Accomplishments
18	Madison RapidRide G Line	Continue construction
18	Delridge RapidRide H Line	Complete construction
18	Roosevelt RapidRide J Line	Complete design
18	Route 7 Transit-Plus Multimodal Corridor	Complete construction
18	Route 44 Transit-Plus Multimodal Corridor	Complete construction
18	Route 40 Transit-Plus Multimodal Corridor	Complete design
18	Route 48 Transit-Plus Multimodal Corridor	Complete 90% design
18	Fauntleroy Way Boulevard	Project deferred
18	Burke-Gilman Trail Missing Link	Acquire permits, pending resolution of court delays, to begin Phase 2
18	NE 45th Corridor, 4th to Brooklyn	Complete testing of ITS components and operationalize (UW MICMA project)
18	Aurora Ave N Design Study	Initiate planning study

Appendix - 2023 Delivery Plan

Congestion Relief (continued) Programs 19-30

Highlights

- Accessible Mt Baker: begin construction of near-term pedestrian/bike projects
- SPU Partnership, Broadview: Begin construction of Phase 2 (125th to 130th) sidewalks
- East Marginal Way: Construction of North Segment

PROGRAM	LEVY DELIVERABLE CATEGORY	2023 Planned Accomplishments
19	Signal major maintenance	5-15
19	Signal diagnostic evaluations	250
19	Signal preventative maintenance	775
20	Miles of arterial added to ITS system	10
21	Transit spot improvements	20
22	Graham St	Project deferred
23	Northgate Bridge	n/a
24	Accessible Mt Baker	Begin construction of near-term ped/bike projects
25	Blocks of new sidewalk	20 - 30.5
25	Crossing Improvements	20
26	SPU Partnership, Broadview	Begin construction of first phase of sidewalks
27	Bike parking spaces added	20
27	Urban trail and bikeway spot imp.	10
28	Lander Overpass	n/a
29	East Marginal Way	Complete design of North and Central segments; advertise North Segment for construction
30	Freight Spot Improvements	3-5



Legislation Text

File #: CB 120585, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE granting King County Department of Natural Resources and Parks, Wastewater Treatment Division permission to construct, maintain, and operate a transformer and retaining wall at 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, for an unlimited term; specifying the conditions under which this permit is granted; and providing for the acceptance of the permit and conditions.

WHEREAS, King County Department of Natural Resources and Parks, Wastewater Treatment Division applied for permission to construct, operate, and maintain a transformer and retaining wall in 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, in the West Seattle neighborhood (“Transformer”); and

WHEREAS, the purpose of the Transformer is to support the construction of a high-capacity generator to ensure consistent power for the Alki Wet Weather Treatment Facility and the 63rd Avenue Pump Station in the event of a power outage, preventing a cease in operations resulting in raw wastewater overflow; and

WHEREAS, the obligations of the ordinance remain in effect after the ordinance term expires until the encroachment is removed, or King County Department of Natural Resources and Parks, Wastewater Treatment Division is relieved of the obligations by the Seattle Department of Transportation Director, or the Seattle City Council passes a new ordinance to renew the permission granted; and

WHEREAS, the Seattle City Council adopted Resolution 32079 on February 14, 2023, conceptually approving the Transformer, and the King County Department of Natural Resources and Parks, Wastewater Treatment Division has met the obligations described in this resolution; and

WHEREAS, the adoption of this ordinance is the culmination of the approval process for the Transformer to legally occupy a portion of the public right-of-way, and the adopted ordinance is considered to be the permit; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. **Permission.** Subject to the terms and conditions of this ordinance, the City of Seattle (“City”) grants permission (also referred to in this ordinance as a permit) to King County Department of Natural Resources and Parks, Wastewater Treatment Division, and its successors and assigns as approved by the Director of the Seattle Department of Transportation (“Director”) according to Section 14 of this ordinance (the party named above and each such approved successor and assign is referred to as the “Permittee”), to construct, maintain, and operate a transformer and retaining wall in 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, (collectively referred to as “Transformer”), adjacent in whole or in part to the property legally described as:

Portion of Tracts 22, 23, and 24, Plat of Alki Point, as recorded in Volume 8 of Plats, page 19, in King County, Washington, and of vacated 65th Avenue Southwest and of the vacated alleys in said Tracts 22 and 23 described as follows

Beginning at the intersection of the northeasterly margin of Beach Drive Southwest and the east margin of Benton Place Southwest.
thence North 1°11’ 24” East along said east margin 202 40 feet to the property line of the Alki Sewage Treatment Plant, thence South 88°48’36” East along said sewage plant property line to a line 65 feet west of and parallel with the north and south center line of said Tract 23,
thence north along the last described parallel line to the south margin of Southwest Hanford Street,
thence east along said south margin to the west line of the east 8 feet of the west one-half of said Tract 24,
thence south along said west line to the north margin of Southwest Hinds Street,
thence west along said north margin to the north and south center line of said Tract 23,
thence south along said center line to the northeasterly margin of Beach Drive Southwest,
thence North 52°09’52” West along said northeasterly margin of the east margin of Benton Place Southwest and the beginning.

EXCEPT portion of said Tracts 22 and 23 described as follows

Beginning at the intersection of the northeasterly margin of Beach Drive Southwest and the east margin of Benton Place Southwest,
thence North 1°11’24” East along said east margin 202 40 feet to the property line of the Alki Sewage Treatment Plant,

thence South 88°48'36" East along said sewage treatment plant property line 135 22 feet to the True Point of Beginning,
thence South 37°50'09" West 39 62 feet,
thence South 52°09'51" East 59 93 feet,
thence North 37°50'09" East 46 92 feet,
thence North 52°09'51" West 50 13 feet to said sewage treatment plant property line,
thence North 88°48'36" West along said sewage treatment plant property line 12 21 feet to the True Point of Beginning,

AND EXCEPT portion of said Tracts 23 and 24, and vacated 65th Avenue Southwest and the vacated alley in said Tract 23 for playground, described as follows

Beginning at the intersection of the south margin of Southwest Hanford Street and the west line of the east 8 feet of the west one-half of said Tract 24,
thence south along said west line to the north margin of Southwest Hinds Street,
thence west along said north margin to a line 90 feet east of and parallel with the north and south center line of said Tract 23,
thence north along the last described parallel line to a line 280 feet northeasterly of and parallel with the northeasterly margin of Beach Drive Southwest,
thence northwesterly along the last described parallel line to a line 65 feet west of and parallel with the north and south center line of said Tract 23,
thence north along said parallel line to the south margin of Southwest Hanford Street,
thence east along said south margin to the west line of the east 8 feet of the west one-half of said Tract 24 and the beginning.

Section 2. **Term.** The permission granted to the Permittee to construct, maintain, and operate the Transformer under this ordinance shall continue for so long as King County Department of Natural Resources and Parks, Wastewater Treatment Division operates the Alki Wet Weather Treatment Facility and the 63rd Avenue Pump Station. The permission is subject to the right of the City to require the removal of the Transformer for city transportation purposes or to revise by ordinance any of the terms and conditions of the permission granted by this ordinance.

Section 3. **Protection of utilities.** The permission granted is subject to the Permittee bearing the expense of any protection, support, or relocation of existing utilities deemed necessary by the owners of the utilities, and the Permittee being responsible for any damage to the utilities due to the construction, repair, reconstruction, maintenance, operation, or removal of the Transformer and for any consequential damages that may result from any damage to utilities or interruption in service caused by any of the foregoing.

Section 4. **Removal for public use or for cause.** The permission granted is subject to use of the street right-of-way or other public place (collectively referred to as “public place”) by the City and the public for travel, utility purposes, and other public uses or benefits. The City expressly reserves the right to deny renewal, or terminate the permission at any time before expiration of the initial term or any renewal term, and require the Permittee to remove the Transformer or any part thereof or installation on the public place, at the Permittee’s sole cost and expense if:

A. The City Council determines by ordinance that the space occupied by the Transformer is necessary for any public use or benefit or that the Transformer interferes with any public use or benefit; or

B. The Director determines that use of the Transformer has been abandoned; or

C. The Director determines that any term or condition of this ordinance has been violated, and the violation has not been corrected by the Permittee by the compliance date after a written request by the City to correct the violation (unless a notice to correct is not required due to an immediate threat to the health or safety of the public).

A City Council determination that the space is needed for, or the Transformer interferes with, a public use or benefit is conclusive and final without any right of the Permittee to resort to the courts to adjudicate the matter.

Section 5. **Permittee’s obligation to remove and restore.** If the City terminates the permission, then within 90 days after the expiration or termination of the permission, or prior to any earlier date stated in an ordinance or order requiring removal of the Transformer, the Permittee shall, at its own expense, remove the Transformer and all of the Permittee’s equipment and property from the public place and replace and restore all portions of the public place that may have been disturbed for any part of the Transformer in as good condition for public use as existed prior to constructing the Transformer, and in at least as good condition in all respects as the abutting portions of the public place as required by Seattle Department of Transportation (SDOT) right-of-way restoration standards.

Failure to remove the Transformer as required by this section is a violation of Chapter 15.90 of the Seattle Municipal Code (SMC) or successor provision; however, applicability of Chapter 15.90 does not eliminate any remedies available to the City under this ordinance or any other authority. If the Permittee does not timely fulfill its obligations under this section, the City may in its sole discretion remove the Transformer and restore the public place at the Permittee's expense and collect such expense in any manner provided by law.

Upon the Permittee's completion of removal and restoration in accordance with this section, or upon the City's completion of the removal and restoration and the Permittee's payment to the City for the City's removal and restoration costs, the Director shall issue a certification that the Permittee has fulfilled its removal and restoration obligations under this ordinance. Upon prior notice to the Permittee and entry of written findings that it is in the public interest, the Director may, in the Director's sole discretion, conditionally or absolutely excuse the Permittee from compliance with all or any of the Permittee's obligations under this section.

Section 6. **Repair or reconstruction.** The Transformer shall remain the exclusive responsibility of the Permittee and the Permittee shall maintain the Transformer in good and safe condition for the protection of the public. The Permittee shall not reconstruct or repair the Transformer except in strict accordance with plans and specifications approved by the Director. The Director may, in the Director's judgment, order the Transformer reconstructed or repaired at the Permittee's cost and expense because of the deterioration or unsafe condition of the Transformer; because of the installation, construction, reconstruction, maintenance, operation, or repair of any municipally-owned public utilities; or for any other cause that gives rise to public health or safety concerns.

Section 7. **Failure to correct unsafe condition.** After written notice to the Permittee and failure of the Permittee to correct an unsafe condition within the time stated in the notice, the Director may order the Transformer be closed or removed at the Permittee's expense if the Director deems that the Transformer has become unsafe or creates a risk of injury to the public. If there is an immediate threat to the health or safety of the public, a notice to correct is not required.

Section 8. **Continuing obligations.** Notwithstanding the termination or expiration of the permission

granted, or removal of the Transformer, the Permittee shall remain bound by all of its obligations under this ordinance until the Director has issued a certification that the Permittee has fulfilled any removal and restoration obligations established by the City. Notwithstanding the issuance of that certification, the Permittee shall continue to be bound by the obligations in Section 9 and Section 20 of this ordinance and shall remain liable for any unpaid fees assessed under Sections 15 and 17 of this ordinance.

Section 9. **Release, hold harmless, indemnification, and duty to defend.** The Permittee, by accepting the terms of this ordinance, releases the City, its officials, officers, employees, and agents from any and all claims, actions, suits, liability, loss, costs, expense, attorneys' fees, or damages of every kind and description arising out of or by reason of the Transformer, or this ordinance, including but not limited to claims resulting from injury, damage, or loss to the Permittee or the Permittee's property.

The Permittee agrees to at all times defend, indemnify, and hold harmless the City, its officials, officers, employees, and agents from and against all claims, actions, suits, liability, loss, costs, expense, attorneys' fees, or damages of every kind and description, excepting only damages that may result from the sole negligence of the City, that may accrue to, be asserted by, or be suffered by any person or property including, without limitation, damage, death or injury to members of the public or to the Permittee's officers, agents, employees, contractors, invitees, tenants, tenants' invitees, licensees, or successors and assigns, arising out of or by reason of:

A. The existence, condition, construction, reconstruction, modification, maintenance, operation, use, or removal of the Transformer or any portion thereof, or the use, occupation, or restoration of the public place or any portion thereof by the Permittee or any other person or entity;

B. Anything that has been done or may at any time be done by the Permittee by reason of this ordinance; or

C. The Permittee failing or refusing to strictly comply with every provision of this ordinance; or arising out of or by reason of the Transformer, or this ordinance in any other way.

If any suit, action, or claim of the nature described above is filed, instituted, or begun against the City, the Permittee shall upon notice from the City defend the City, with counsel acceptable to the City, at the sole cost and expense of the Permittee, and if a judgment is rendered against the City in any suit or action, the Permittee shall fully satisfy the judgment within 90 days after the action or suit has been finally determined, if determined adversely to the City. If it is determined by a court of competent jurisdiction that Revised Code of Washington (RCW) 4.24.115 applies to this ordinance, then in the event claims or damages are caused by or result from the concurrent negligence of the City, its agents, contractors, or employees, and the Permittee, its agents, contractors, or employees, this indemnity provision shall be valid and enforceable only to the extent of the negligence of the Permittee or the Permittee's agents, contractors, or employees.

Section 10. **Insurance.** For as long as the Permittee exercises any permission granted by this ordinance and until the Director has issued a certification that the Permittee has fulfilled its removal and restoration obligations under Section 5 of this ordinance, the Permittee shall obtain and maintain in full force and effect, at its own expense, insurance and/or self-insurance that protects the Permittee and the City from claims and risks of loss from perils that can be insured against under commercial general liability (CGL) insurance policies in conjunction with:

A. Construction, reconstruction, modification, operation, maintenance, use, existence, or removal of the Transformer or any portion thereof, as well as restoration of any disturbed areas of the public place in connection with removal of the Transformer;

B. The Permittee's activity upon or the use or occupation of the public place described in Section 1 of this ordinance; and

C. Claims and risks in connection with activities performed by the Permittee by virtue of the permission granted by this ordinance.

Minimum insurance requirements are CGL insurance written on an occurrence form at least as broad as the Insurance Services Office (ISO) CG 00 01. The City requires insurance coverage to be placed with an insurer

admitted and licensed to conduct business in Washington State or with a surplus lines carrier pursuant to chapter 48.15 RCW. If coverage is placed with any other insurer or is partially or wholly self-insured, such insurer(s) or self-insurance is subject to approval by the City's Risk Manager.

Minimum limits of liability shall be \$5,000,000 per Occurrence; \$10,000,000 General Aggregate; \$5,000,000 Products/Completed Operations Aggregate, including Premises Operations; Personal/Advertising Injury; Contractual Liability. Coverage shall include the "City of Seattle, its officers, officials, employees and agents" as additional insureds for primary and non-contributory limits of liability subject to a Separation of Insureds clause.

Within 60 days after the effective date of this ordinance, the Permittee shall provide to the City, or cause to be provided, certification of insurance coverage including an actual copy of the blanket or designated additional insured policy provision per the ISO CG 20 12 endorsement or equivalent. The insurance coverage certification shall be delivered or sent to the Director or to SDOT at an address as the Director may specify in writing from time to time. The Permittee shall provide a certified complete copy of the insurance policy to the City promptly upon request.

If the Permittee is self-insured, a letter of certification from the Corporate Risk Manager may be submitted in lieu of the insurance coverage certification required by this ordinance, if approved in writing by the City's Risk Manager. The letter of certification must provide all information required by the City's Risk Manager and document, to the satisfaction of the City's Risk Manager, that self-insurance equivalent to the insurance requirements of this ordinance is in force. After a self-insurance certification is approved, the City may from time to time subsequently require updated or additional information. The approved self-insured Permittee must provide 30 days' prior notice of any cancellation or material adverse financial condition of its self-insurance program. The City may at any time revoke approval of self-insurance and require the Permittee to obtain and maintain insurance as specified in this ordinance.

In the event that the Permittee assigns or transfers the permission granted by this ordinance, the

Permittee shall maintain in effect the insurance required under this section until the Director has approved the assignment or transfer pursuant to Section 14 of this ordinance.

Section 11. **Contractor insurance.** The Permittee shall contractually require that any and all of its contractors performing work on any premises contemplated by this permit name the “City of Seattle, its officers, officials, employees and agents” as additional insureds for primary and non-contributory limits of liability on all CGL, Automobile and Pollution liability insurance and/or self-insurance. The Permittee shall also include in all contract documents with its contractors a third-party beneficiary provision extending to the City construction indemnities and warranties granted to the Permittee.

Section 12. **Performance bond.** In the event that the Permittee seeks to assign or transfer the permission granted by this ordinance, the Director, in consultation with the City Attorney’s Office, may determine that a performance bond is necessary to adequately protect the City’s interests, in which case the successor entity shall deliver to the Director for filing with the City Clerk, as a condition of approval of the assignment or transfer within 60 days of notification of such determination, a sufficient bond executed by a surety company authorized and qualified to do business in the State of Washington that is in the amount determined by the Director in consultation with the City Attorney’s Office, and conditioned with a requirement that the successor entity shall comply with every provision of this ordinance and with every order the Director issues under this ordinance. The successor entity shall ensure that the bond remains in effect until the Director has issued a certification that the successor entity has fulfilled its removal and restoration obligations under Section 5 of this ordinance. An irrevocable letter of credit approved by the SDOT Director in consultation with the City Attorney’s Office may be substituted for the bond.

Section 13. **Adjustment of insurance and bond requirements.** The Director may adjust minimum liability insurance levels and surety bond requirements during the term of this permission. If the Director determines that an adjustment is necessary to fully protect the interests of the City, the Director shall notify the Permittee of the new requirements in writing. The Permittee shall, within 60 days of the date of the notice,

provide proof of the adjusted insurance and surety bond levels to the Director.

Section 14. **Consent for and conditions of assignment or transfer.** When the Property is transferred, the permission granted by this ordinance shall be assignable and transferable by operation of law pursuant to Section 20 of this ordinance. Continued occupation of the right-of-way constitutes the Permittee's acceptance of the terms of this ordinance, and the new owner of the Property shall be conferred with the rights and obligations of the Permittee by this ordinance. Other than a transfer to a new owner of the Property, the Permittee shall not transfer, assign, mortgage, pledge or encumber the same without the Director's consent, which the Director shall not unreasonably refuse or condition. The Director may approve assignment or transfer of the permission granted by this ordinance to a successor entity only if the successor or assignee has provided, at the time of the assignment or transfer, the bond and certification of insurance coverage required under this ordinance; and has paid any fees due under Sections 15 and 17 of this ordinance. Upon the Director's approval of an assignment or transfer, the rights and obligations conferred on the Permittee by this ordinance shall be conferred on the successors and assigns. Any person or entity seeking approval for an assignment or transfer of the permission granted by this ordinance shall provide the Director with a description of the current and anticipated use of the Transformer.

The obligations and conditions imposed on the Permittee by and through this ordinance are also imposed on the Permittee's successors and assigns regardless of whether the Director has approved assignment or transfer of the permission granted by this ordinance to the successors or assigns. All references in this ordinance to obligations or conditions imposed on the "Permittee" shall also be deemed to refer to the Permittee's successors and assigns.

Section 15. **Inspection fees.** The Permittee shall, as provided by SMC Chapter 15.76 or successor provision, pay the City the amounts charged by the City to inspect the Transformer during construction, reconstruction, repair, annual safety inspections, and at other times deemed necessary by the City. An inspection or approval of the Transformer by the City shall not be construed as a representation, warranty, or

assurance to the Permittee or any other person as to the safety, soundness, or condition of the Transformer. Any failure by the City to require correction of any defect or condition shall not in any way limit the responsibility or liability of the Permittee.

Section 16. **Inspection reports.** The Permittee shall submit to the Director, or to SDOT at an address specified by the Director, an inspection report that:

- A. Describes the physical dimensions and condition of all load-bearing elements in the Transformer;
- B. Describes any damages or possible repairs to any element of the Transformer;
- C. Prioritizes all repairs and establishes a timeframe for making repairs; and
- D. Is stamped by a professional structural engineer licensed in the State of Washington.

A report meeting the foregoing requirements shall be submitted at the request of the Director. In the event of a natural disaster or other event that may have damaged the Transformer, the Director may require that additional reports be submitted by a date established by the Director. The Permittee has the duty of inspecting and maintaining the Transformer. The responsibility to submit structural inspection reports periodically or as required by the Director does not waive or alter any of the Permittee's other obligations under this ordinance. The receipt of any reports by the Director shall not create any duties on the part of the Director. Any failure by the Director to require a report, or to require action after receipt of any report, shall not waive or limit the Permittee's obligations.

Section 17. **Annual fee.** Beginning on the effective date of this ordinance the Permittee shall pay an Issuance Fee, and annually thereafter, the Permittee shall promptly pay to the City, upon statements or invoices issued by the Director, an Annual Renewal Fee, and an Annual Use and Occupation fee of \$1,686, or as adjusted annually thereafter, for the privileges granted by this ordinance for the Transformer.

Adjustments to the Annual Use and Occupation Fee shall be made in accordance with a term permit fee schedule adopted by the City Council and may be made every year. In the absence of a schedule, the Director may only increase or decrease the previous year's fee to reflect any inflationary changes so as to charge the fee

in constant dollar terms. This adjustment will be calculated by adjusting the previous year's fee by the percentage change between the two most recent year-end values available for the Consumer Price Index for the Seattle-Tacoma-Bellevue Area, All Urban Consumers, All Products, Not Seasonally Adjusted. Permittee shall pay any other applicable fees, including fees for reviewing applications to renew the permit after expiration of the first term. All payments shall be made to the City Finance Director for credit to the Transportation Fund.

Section 18. Compliance with other laws. The Permittee shall construct, maintain, and operate the Transformer in compliance with all applicable federal, state, County and City laws and regulations. Without limitation, in all matters pertaining to the Transformer, the Permittee shall comply with the City's laws prohibiting discrimination in employment and contracting including Seattle's Fair Employment Practices Ordinance, Chapter 14.04, and Fair Contracting Practices code, Chapter 14.10 (or successor provisions).

Section 19. Acceptance of terms and conditions. The Permittee shall not commence construction of the Transformer before providing evidence of insurance coverage required by Section 10 of this ordinance and the covenant agreement required by Section 20 of this ordinance. Obtaining building permits from the Seattle Department of Construction and Inspections, or other applicable City-issued permits, constitutes the Permittee's acceptance of the terms of this ordinance.

Section 20. Obligations run with the Property. The obligations and conditions imposed on the Permittee by this ordinance are covenants that run with the land and bind subsequent owners of the property adjacent to the Transformer and legally described in Section 1 of this ordinance (the "Property"), regardless of whether the Director has approved assignment or transfer of the permission granted herein to such subsequent owner(s). The Permittee shall, within 60 days of the effective date of this ordinance, and prior to conveying any interest in the Property, deliver to the Director upon a form to be supplied by the Director, a covenant agreement imposing the obligations and conditions set forth in this ordinance, signed and acknowledged by the Permittee and recorded with the King County Recorder's Office. The Director shall file the recorded covenant agreement with the City Clerk. The covenant agreement shall reference this ordinance by its ordinance number.

Section 21. **Section titles.** Section titles are for convenient reference only and do not modify or limit the text of a section.

Section 22. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

_____, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
Seattle Department of Transportation	Amy Gray	Christie Parker

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE granting King County Department of Natural Resources and Parks, Wastewater Treatment Division permission to construct, maintain, and operate a transformer and retaining wall at 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, for an unlimited term; specifying the conditions under which this permit is granted; and providing for the acceptance of the permit and conditions.

Summary and Background of the Legislation: This legislation allows King County to construct, maintain, and operate a transformer and retaining wall at 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street. The permission is granted for so long as King County operates the Alki Wet Weather Treatment Facility and the 63rd Avenue Pump Station.

King County is installing a high-capacity standby generator for both the Alki Wet Weather Treatment Station Facility and the 63rd Avenue Pump Station at 3535 Beach Drive Southwest. These facilities currently do not have full-time permanent back up power. The project involves trenching the transmission wires in Southwest Hinds Street, Southwest Wilton Court, 64th Avenue Southwest, and Beach Drive Southwest (approximately 0.25 miles). This requires the installation of two transformers to regulate voltage between the facilities and the subterranean duct bank. One transformer will be located at the Alki Wet Weather Treatment Station Facility. The transformer for the 63rd Avenue Pump Station Facility will be in right-of-way.

The Alki Wet Weather Treatment Station Facility is a combined sewer overflow (CSO) facility that operates only after heavy rainfall, and the 63rd Avenue Pump Station Facility sends flows to the Alki CSO in the event of heavy runoff.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2023	2024	2023	2024
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2023	2024	2023	2024
			\$1,686	TBD
Positions affected:	No. of Positions		Total FTE Change	
	2023	2024	2023	2024

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
 No.

Are there financial costs or other impacts of *not* implementing the legislation?
 If the legislation is not enacted by City Council, the City of Seattle will not receive the 2023 fee of \$1,686 and future annual fees.

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2023 Revenue	2024 Estimated Revenue
Transportation Fund (13000)	SDOT	Annual Fee	\$1,686	TBD
TOTAL			\$1,686	TBD

Is this change one-time or ongoing?
 Ongoing.

Revenue/Reimbursement Notes:
 The 2023 fee is based on the 2023 assessed land value by King County.

3.c. Positions

This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

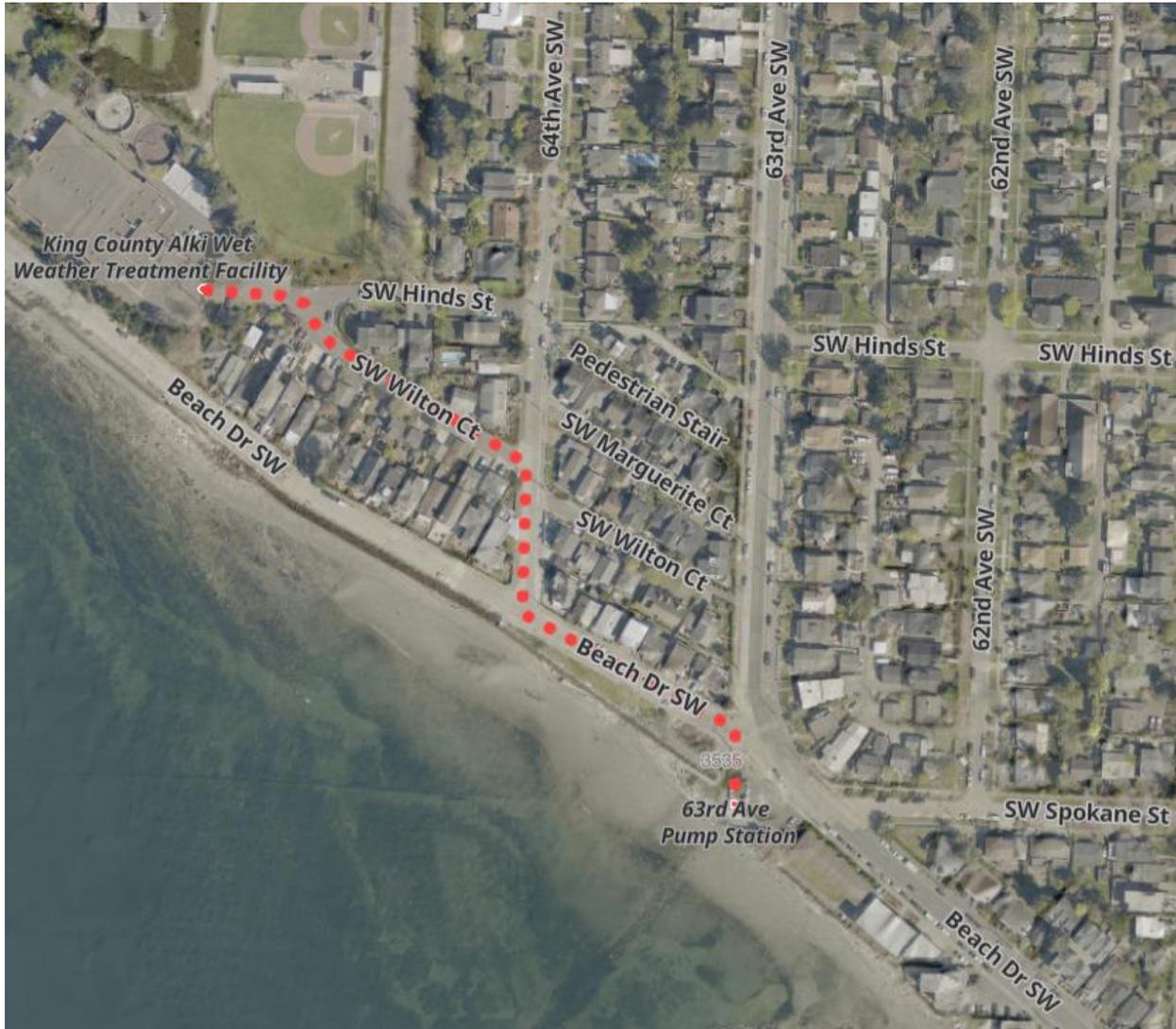
- a. **Does this legislation affect any departments besides the originating department?**
No.
- b. **Is a public hearing required for this legislation?**
No.
- c. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- d. **Does this legislation affect a piece of property?**
Yes, a map is attached to this Summary and Fiscal Note.
- e. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
This legislation does not have any implications for the principles of the Race and Social Justice Initiative and does not impact vulnerable or historically disadvantaged communities.
- f. **Climate Change Implications**
- 1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**
No.
 - 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**
Yes, this project will provide standby power so that the wastewater treatment plant and the pump station can be running within a minute of any utility power outage, allowing high flows to be pumped and avoiding uncontrolled combined sewer overflows. Climate change is increasing the intensity and frequency of storms, and the storm season appears to be getting longer. King County anticipates that their facilities will see higher flows more often as the years progress. Standby power will greatly reduce uncontrolled combined sewer overflows due to power outages.
- g. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s)?**
N/A

Summary Attachments:

Summary Attachment A – King County Alki Transformer Area Map

Summary Attachment B – King County Alki Transformer Annual Fee Assessment Summary

King County Alki Transformer Area Map



Proposed transformer location



Map is for informational purposes only and is not intended to modify or supplement the legal description(s) in the Ordinance.

STREET USE ANNUAL FEE ASSESSMENT

Date: 2/10/2023

Summary:
Land Value: \$94/SF
2023 Permit Fee:
\$1,686

I. Property Description:

A proposed transformer and retaining wall in 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street. The transformer and retaining wall support the installation of a high-capacity standby generator at the Alki Wet Weather Treatment Facility and the 63rd Ave Pump Station. The total area is 300 square feet.

Applicant:

King County Department of Natural Resources and Parks, Wastewater Treatment Division

Abutting Parcels, Property Size, Assessed Value:

2023

Parcel 0375000035; Lot size: 4,200
Tax year 2023 Appraised Land Value \$722,000 (\$171.90/sq ft)

Parcel 1818800012; Lot size: 146,621
Tax year 2023 Appraised Land Value \$2,267,800 (\$15.47/sq ft)

II. Annual Fee Assessment:

The 2023 permit fee is calculated as follows:

$(\$93.68/\text{SF}) \times (300 \text{ SF}) \times (80\%) \times (7.5\%) = \boxed{\$1,686}$ where 80% is the degree of alienation for at-grade structures and 7.5% is the annual rate of return.

Fee methodology authorized under Ordinance 123485, as amended by Ordinances 123585, 123907, and 124532.



King County Alki Transformer Ordinance

Council Transportation & Seattle Public Utilities Committee

Presentation overview

- King County is seeking final approval for a transformer and retaining wall at 63rd Ave SW, intersecting with Beach Dr SW and SW Spokane St.
- The transformer is necessary to support the permanent back up generator at the Alki Wet Weather Treatment Station Facility and 63rd Ave Pump Station.
- SDOT recommends approval.



Significant Structures- Seattle Municipal Code 15.65

Definition:

- The structure will be in the right-of-way for a long duration;
- It impedes the City's or public's flexibility in using the right-of-way;
or
- Is necessary for the functioning of the business.

Term permit process - new permits

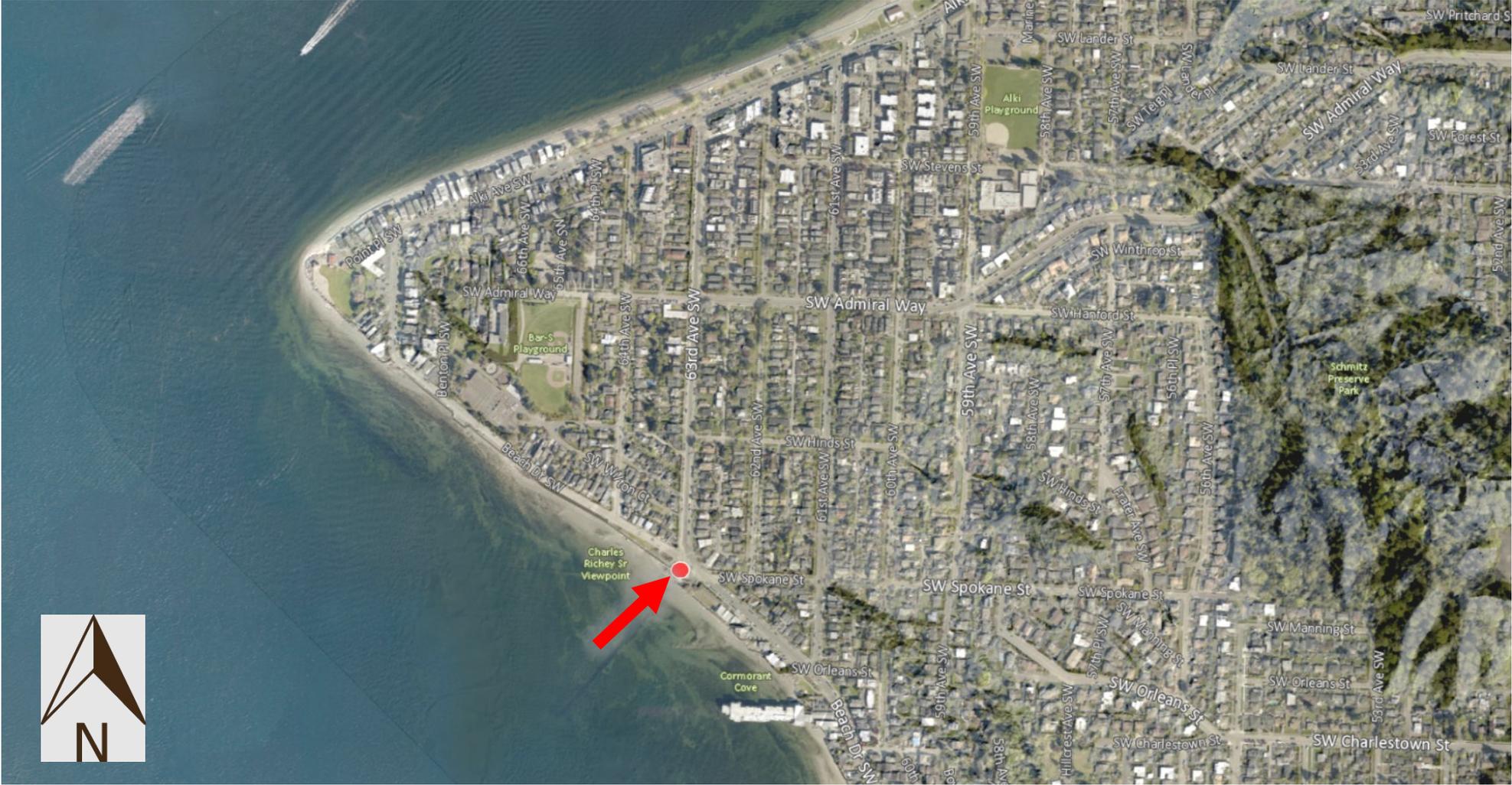
Two Step Process:

- 1) Council adopted Resolution 32079 on February 14, 2023, providing conceptual approval for the private use in the right-of-way, subject to the terms and conditions to be established in the term permit ordinance.
- 2) Passage of the ordinance details the obligations of the permit, including annual fee, maintenance obligations, indemnification, insurance, and bond requirements.

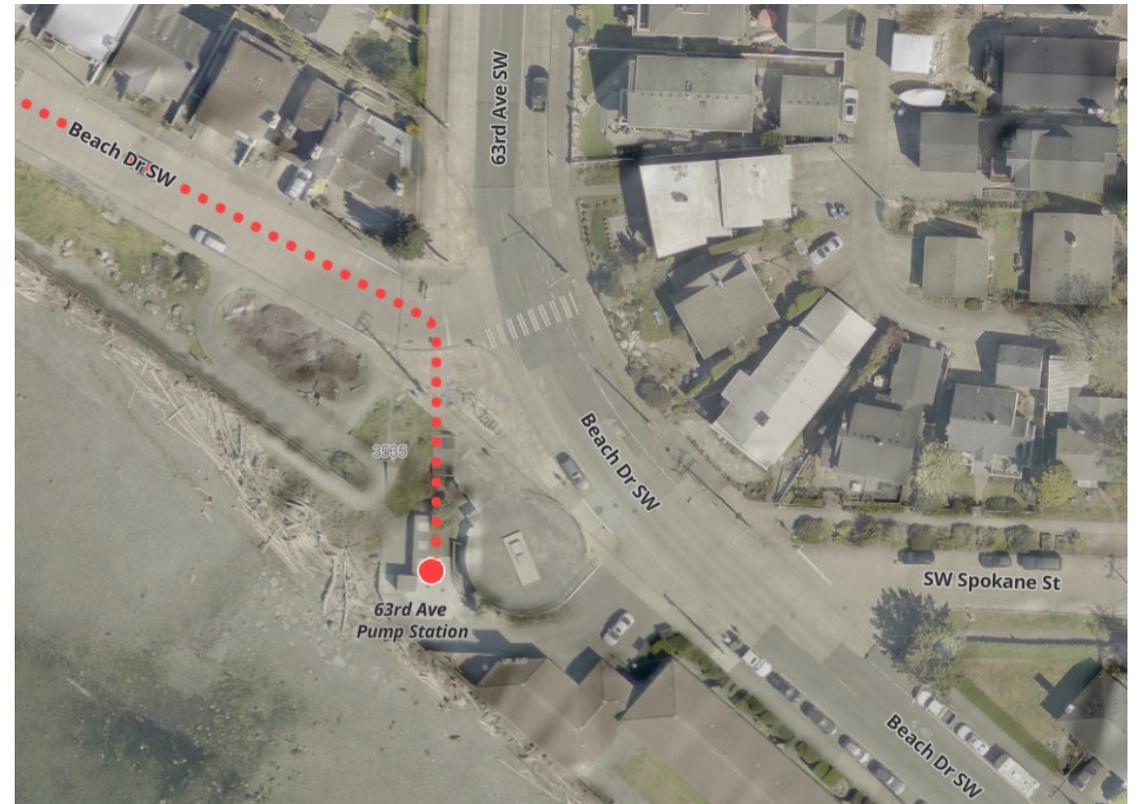
Proposal

- King County is proposing to construct and operate a transformer and retaining wall at 63rd Ave SW, intersecting with Beach Dr SW and SW Spokane St.
- King County is installing a high-capacity standby generator for both the Alki Wet Weather Treatment Station Facility and the 63rd Avenue Pump Station.
- The project involves placing the electrical lines below-grade and requires the installation of two transformers to regulate the voltage between the two facilities and the new subterranean duct bank.
 - One transformer will be located on King County's property; the other will be located in the ROW adjacent at the Pump Station.
 - Transformer adjacent to the 63rd Ave Pump Station will be approximately 6 feet high and 9 feet wide.
- The transformer will occupy approximately 300 square feet in the right-of-way and King County seeks a term permit for this encroachment.
- The term of the permit is unlimited, provided that King County continues to operate the facilities
- SDOT is coordinating with King County to minimize disruptions to the neighbors with this project and Healthy Streets improvements to Beach Dr SW

Project neighborhood - West Seattle



Proposed location



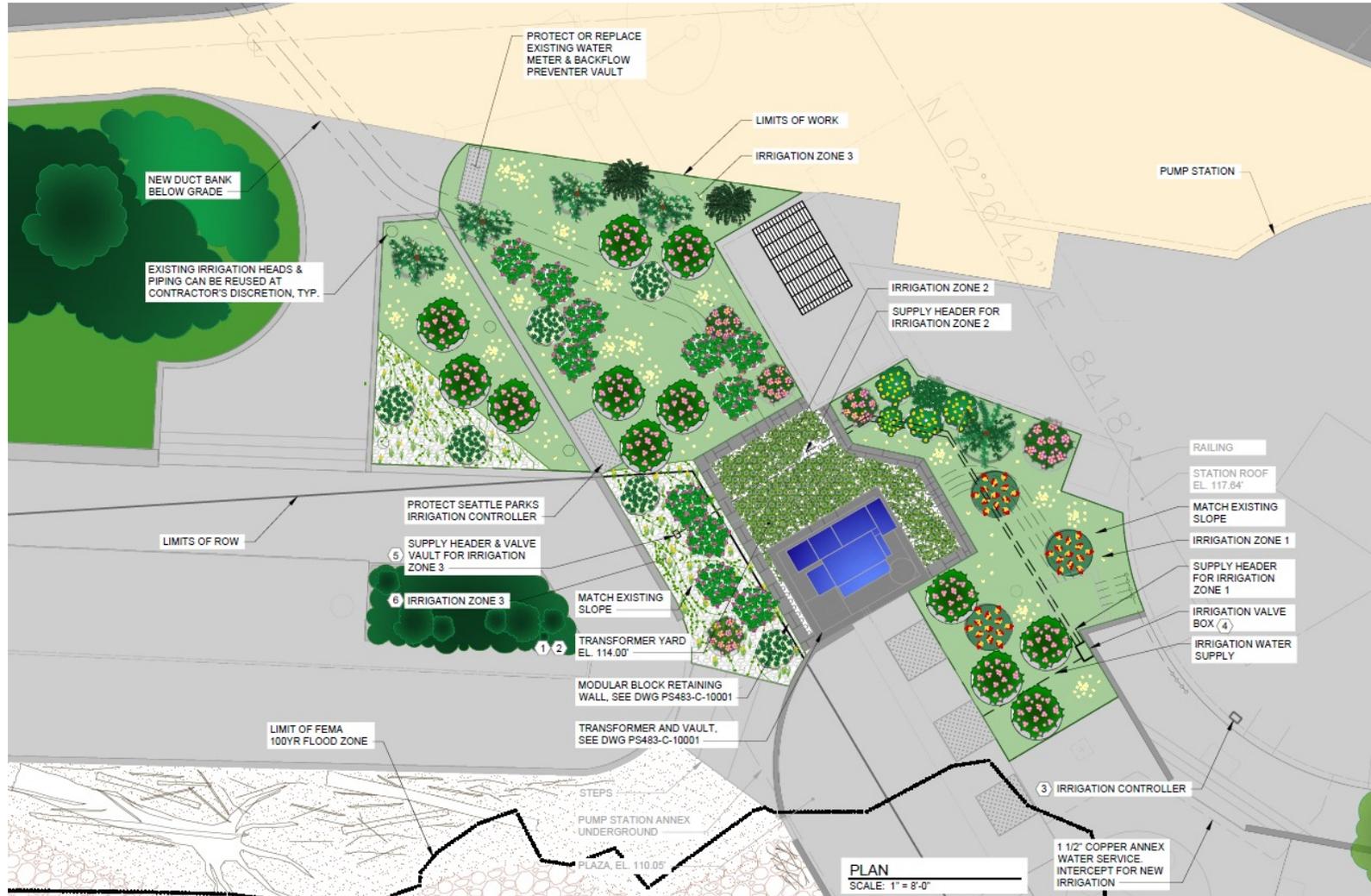
Existing site



Proposal Images



Proposed landscaping plans



SHRUB / GROUNDCOVER LEGEND:

-  MAHONIA AQUIFOLIUM / OREGON GRAPE, QTY. 4
-  ROSA NUTKANA / NOOTKA ROSE, QTY. 11
-  RIBES SANGUINEUM / RED FLOWERING CURRANT, QTY. 10
-  ARBUTUS UNEDO P 'COMACTA' / DWARF STRAWBERRY TREE, QTY. 3
-  PINUS CONTORTA / SHORE PINE, QTY. 1
-  PINUS MUGO / DWARF MUGO PINE, TRANSPLANT QTY. 4
-  LONICERA PILEATA / BOXLEAF HONEYSUCKLE, TRANSPLANT QTY. 2
-  MYRICA CALIFORNICA / PACIFIC WAX MYRTLE, QTY. 8
-  EXISTING ROSA RUGOSA / RUGOSA ROSE
-  EXISTING MYRICA CALIFORNICA / PACIFIC WAX MYRTLE
-  CISTUS SALVIFOLIUS 'PROSTRATUS' / WHITE SAGE LEAF ROCKROSE @ 48" OC ~1170 SF
-  50/50 MIX SISYRINCHIUM CALIFORNICUM / YELLOW EYED GRASS & SEDUM SPATHULIFOLIUM / BROADLEAF STONECROP, ~260SF
-  GRASS PAVERS PER NOTES 1 & 2 BELOW ~140SF

Public outreach

- May 2019, Posting in the West Seattle Blog: [Early Heads Up: Beach Drive CSO plant project planning](#)
- March 2022, flyers sent door to door within a specified distance from the Alki Treatment Plant and the 63rd Ave Pump Station describing the overall project
- September 2022, follow up flyers sent in September 2022 specifically calling out the transformer adjacent to the 63rd Ave Pump Station



Requested action

- King County is seeking Council passage of this Council Bill for final approval of the transformer.
- If the ordinance is approved, the permit will be in place for as long as King County operates the Alki Wet Weather Treatment Station Facility and 63rd Ave Pump Station.

Questions?

amy.gray@seattle.gov | (206) 386-4638

www.seattle.gov/transportation



May 31, 2023

MEMORANDUM

To: Transportation & Seattle Public Utilities Committee
From: Lish Whitson, Analyst
Subject: Council Bill 120585: West Seattle Wet Weather Term Permit

On June 6, 2023, the Transportation & Seattle Public Utilities Committee (Committee) will receive a briefing on [Council Bill \(CB\) 120585](#). The bill would grant final approval to King County Department of Natural Resources and Parks' Wastewater Treatment Division (WTD), allowing them to locate an electrical transformer and retaining wall to support their Combined Sewer Overflow (CSO) system in the Beach Drive SW right-of-way in the Alki neighborhood (Council District 1).

Conditional conceptual approval for the term permit was granted under [Resolution 32079](#) on February 14, 2023. The Seattle Department of Transportation (SDOT) has negotiated the provisions of CB 120585 to provide for a term permit that is consistent with the conditions of Resolution 32079. The proposed bill would approve the permit for as long as King County operates the Alki Wet Weather Treatment System and the 63rd Avenue Pump Station.

This memorandum summarizes the term permit approval process and describes the conditions of approval under the proposed bill.

Significant Structure Term Permits

[Seattle Municipal Code Chapter 15.65](#) establishes the procedures and criteria for approval of term permits for significant structures. A significant structure is a structure that has “a long anticipated duration of encroachment, impede the City's or public's flexibility in the use of the public place, or are necessary for the functioning of other property of the permittee.” Examples include tunnels below streets that provide utility, pedestrian, or vehicular access; privately maintained public plazas located in the right-of-way; and overhead structures attached to buildings.

[SMC 15.65.040.C](#) identifies ten issues that are considered when reviewing whether to approve a significant structure:

1. Adequacy of horizontal, vertical, and other clearances;
2. View blockage and impacts due to reduction of natural light;
3. Construction review is at 60 percent conceptual approval;
4. Interruption or interference with existing streetscape or other street amenities;
5. Effect on pedestrian activity;
6. Effect on commerce and enjoyment of neighboring land uses;
7. Availability of reasonable alternatives;
8. Effect on traffic and pedestrian safety;
9. Accessibility for the elderly and handicapped; and
10. The public benefit mitigation elements provided by the proposal, to the extent required based on the nature of the structure.

Once the Director of SDOT reviews the term permit petition and determines that approval is appropriate, SDOT transmits a recommendation to the City Council for conceptual approval. Council's review of the proposal considers the ten items noted above to determine whether the structure is in the public interest and no reasonable alternative to the structure exists. The Council may provide conceptual approval, conditional conceptual approval, or deny the term permit through a resolution.

Conceptual approval allows the petitioner to proceed with developing final construction plans. If SDOT determines that the construction plans are consistent with the Council's approval or conditional approval, SDOT forwards a bill to the Council for its final decision to grant or deny the application for a proposed new structure permit. Council's decision to grant or deny the application must be grounded in whether the final plans are consistent with the conditional approval.

King County Wastewater Transformer

WTD seeks to place a transformer and retaining wall in 63rd Avenue Southwest, intersecting with Beach Drive Southwest and Southwest Spokane Street, in the West Seattle neighborhood. The transformer would support a high-capacity generator that is intended to provide consistent power for the Alki Wet Weather Treatment Facility and the 63rd Avenue Pump Station in the event of power outages, avoiding raw wastewater overflows that would result from power failures. The transformer would be approximately six feet tall and sit above a retaining wall, which would keep the transformer above the high-water mark. No alternative location was identified for the transformer.

Installation of conduits that would connect the transformer to the Alki Wet Weather Treatment Station would require trenching in Beach Drive SW, SW Wilton Ct and 64th Avenue SW. King

County anticipates that they will generally be able to keep at least one lane of traffic open on these streets during that work, but that parking may be impacted while the street is open. Work on connecting the transformer may require closure of the intersection at Beach Drive SW and 63rd Avenue SW for one or two days. All work must occur before the rainy season.

SDOT has determined that WTD has met the following conditions from Resolution 32079 and recommends that the Council adopt the bill, granting final approval for a term permit to WTD, allowing them to install the transformer in the right-of-way:

1. Provide engineering and utility plans for additional review and permitting by the Seattle Department of Transportation (“SDOT”), which the Director will circulate to other City departments and any public and private utilities affected by the installation of the Transformer;
2. Provide a surety bond, covenant agreement, and public liability insurance naming the City as an additional insured or self-insurance, as approved by the City’s Risk Manager;
3. Obtain a Revocable Use Permit from Seattle Parks & Recreation for the conduit connecting to the Transformer;
4. Pay all City permit fees;
5. Obtain all other necessary permits;
6. Maintain and inspect the Transformer; and
7. Remove the Transformer and restore the right-of-way to in as good condition for public use as existed prior to construction of the Transformer and in at least as good condition in all respects as the abutting portions of the public place as required by SDOT right-of-way restoration standards upon expiration of the term permit, or at the direction of the Director or City Council in accordance with the provisions of the term permit ordinance.

WTD has met conditions 1 through 5. Provisions in CB 120585 would ensure that WTD would meet conditions 6 and 7 if the bill is adopted.

Next Steps

The Committee is anticipated to consider and may vote on the proposed bill at its June 6 meeting. The bill could be considered by the City Council as early as June 13.

cc: Esther Handy, Director
Aly Pennucci, Deputy Director
Yolanda Ho, Supervising Analyst

The background image shows a coastal residential area. In the foreground, there is a concrete transformer station with a door and several access panels. To the right, there are green bushes and a person's hand is visible. In the background, there are houses, a street, and a body of water under a blue sky with some clouds.

King County Alki Transformer Resolution

Council Transportation & Seattle Public Utilities Committee

Presentation overview

King County is seeking conceptual approval for a transformer and retaining wall at 63rd Ave SW, intersecting with Beach Dr SW and SW Spokane St.

The transformer is necessary to support the permanent back up generator at the Alki Wet Weather Treatment Station Facility and 63rd Ave Pump Station.

SDOT recommends conceptual approval.



Significant Structures- Seattle Municipal Code 15.65

Definition:

- The structure will be in the right-of-way for a long duration.
- It impedes the City's or public's flexibility in using the right-of-way.
- Is necessary for the functioning of the business.

Term permit process - new permits

Two Step Process:

Step 1 – Adoption of the resolution provides conceptual approval for the private use in the right-of-way, subject to the terms and conditions to be established in the term permit ordinance.

Step 2 - Passage of the ordinance details the obligations of the permit, including annual fee, maintenance obligations, indemnification, insurance, and bond requirements.

Proposal

King County is proposing to construct and operate a transformer and retaining wall at 63rd Ave SW, intersecting with Beach Dr SW and SW Spokane St

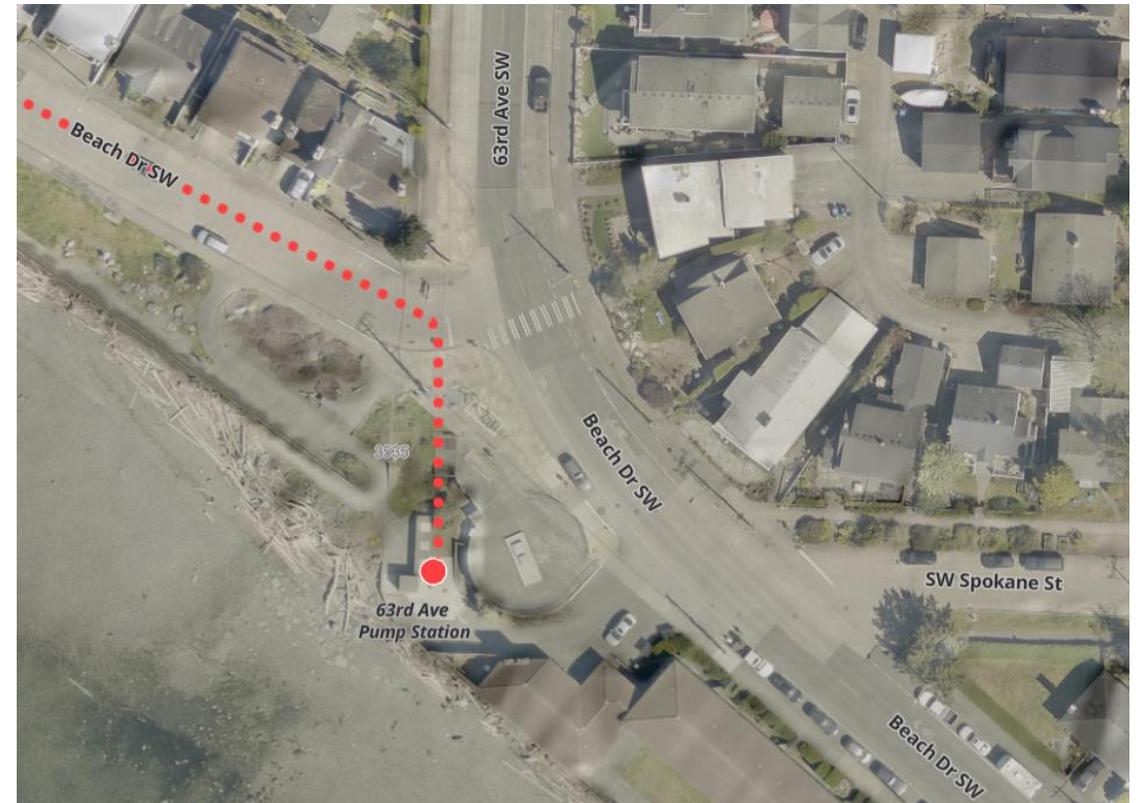
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The project involves placing the electrical lines below-grade and requires the installation of two transformers to regulate the voltage between the two facilities and the new subterranean duct bank.

- One transformer will be located on King County's property; the other will be located in the ROW adjacent to the Pump Station.
- Transformer adjacent to the 63rd Ave Pump Station will be approximately 6 feet high and 9 feet wide.

The transformer will occupy approximately 300 square feet in the right-of-way and King County seeks a term permit for this encroachment.

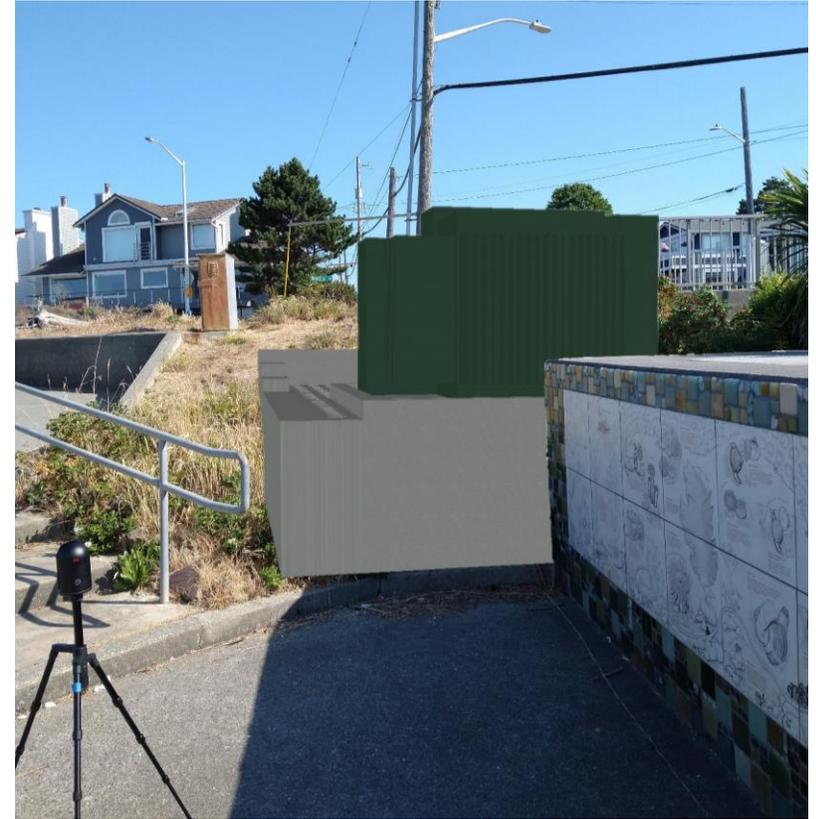
Proposed location



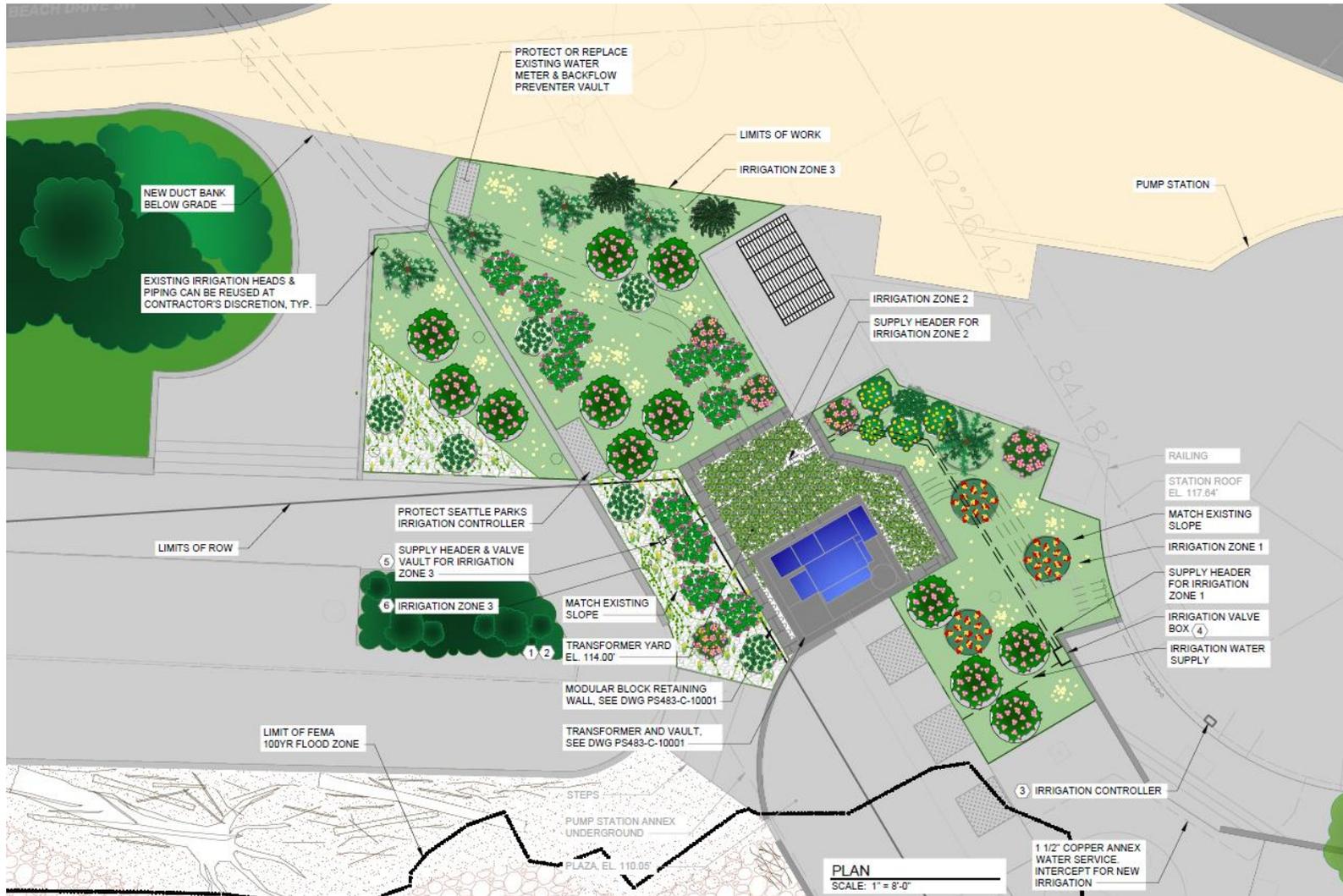
Existing site



Proposal Images



Proposed landscaping plans

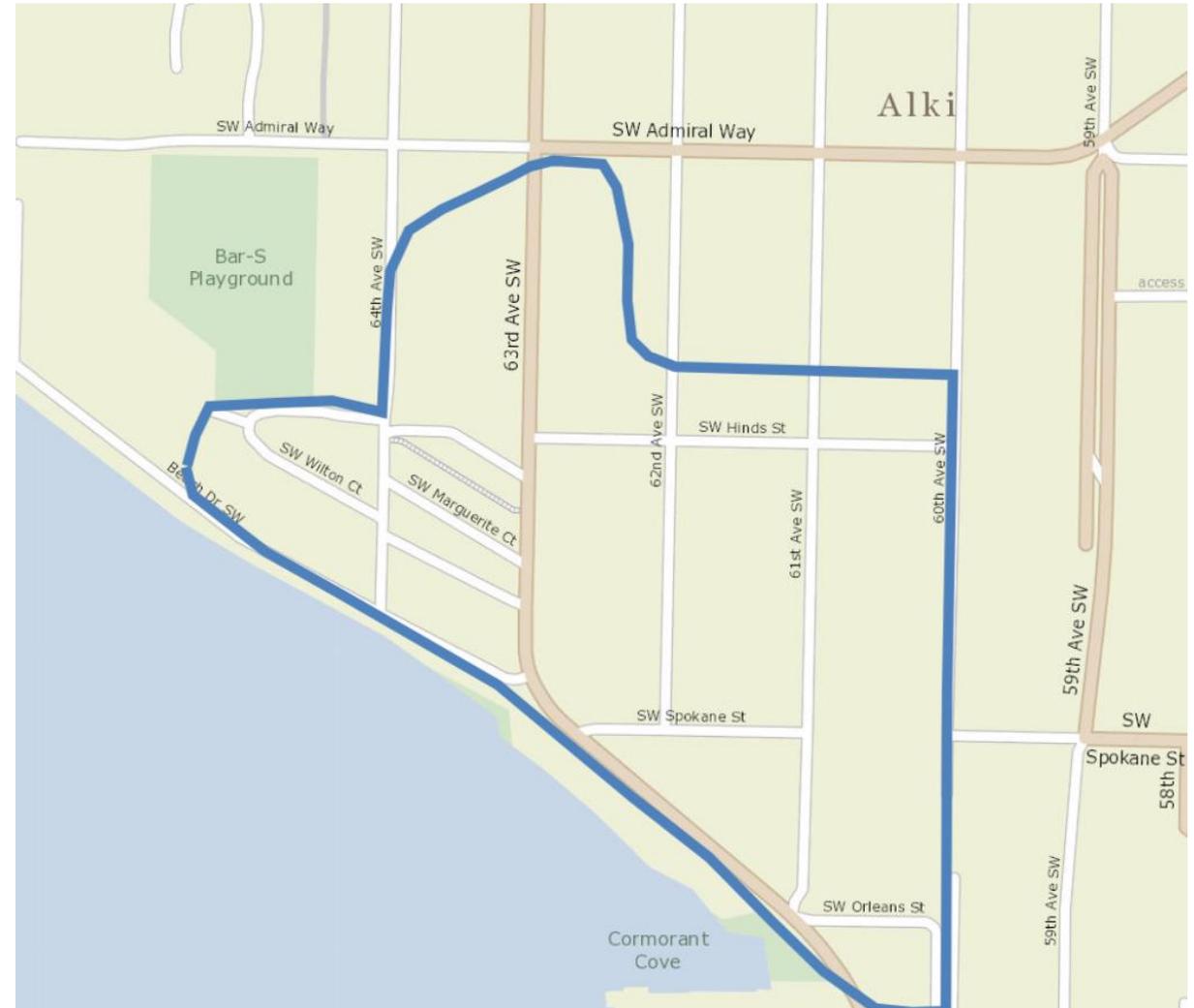


SHRUB / GROUNDCOVER LEGEND:

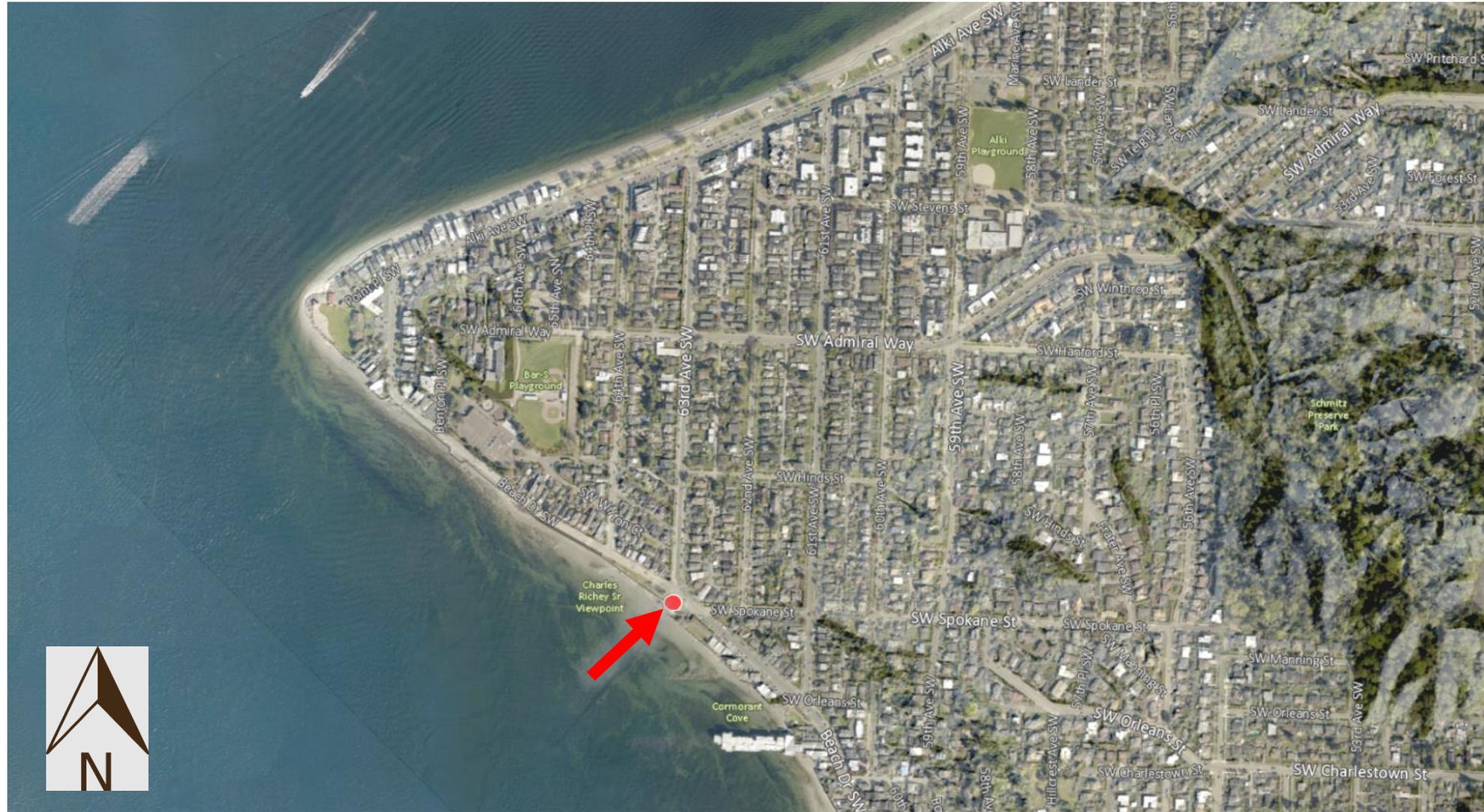
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-  CISTUS SALVIFOLIUS 'PROSTRATUS' / WHITE SAGE LEAF ROCKROSE @ 48" OC ~1170 SF
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Public outreach

- May 2019, Posting in the West Seattle Blog [Early Heads Up: Beach Drive CSO plant project planning](#)
- March 2022, flyers sent door to door within a specified distance from the Alki Treatment Plant and the 63rd Ave Pump Station describing the overall project
- September 2022, follow up flyers sent in September 2022 specifically calling out the transformer adjacent to the 63rd Ave Pump Station



Project neighborhood - West Seattle



Requested action

- We seek Council adoption of this resolution for conceptual approval of the transformer.
- If the resolution is adopted, we will prepare the term permit ordinance.
- If the ordinance is approved, the permit will be in place for as long as King County operates the Alki Wet Weather Treatment Station Facility and 63rd Ave Pump Station.

Questions?

amy.gray@seattle.gov | (206) 386-4638

www.seattle.gov/transportation



February 1, 2023

MEMORANDUM

To: Transportation and Seattle Public Utilities Committee
From: Lish Whitson, Analyst
Subject: Resolution 32079: King County Alki Transformer Term Permit Conceptual Approval

On Tuesday, February 7, 2023, the Transportation and Seattle Public Utilities Committee (Committee) will consider [Resolution 32079](#). This resolution would grant conceptual approval for a new “significant structure” term permit to King County’s Wastewater Treatment Division, allowing them to take steps to locate an electrical transformer and retaining wall to support their Combined Sewer Overflow (CSO) system in the Beach Drive SW right-of-way in the Alki neighborhood, Council District 1.

The transformer would support a generator that will provide back-up power to the Alki [Wet Weather Treatment Station](#) (WWTS) and the 63rd Avenue Pump Station in case the electrical system fails. The Alki WWTS is a CSO facility that operates only after heavy rainfall. The 63rd Avenue Pump Station sends flows to the Alki WWTS in the event of heavy runoff.

Because the proposed transformer would occupy part of the city street, approval must be granted by the City Council pursuant to [Seattle Municipal Code \(SMC\) Chapter 15.65 – Significant Structure Term Permits](#). Conditional conceptual approval of the term permit is the first step in approving the use of the street for this purpose. Resolution 32079 would grant conceptual approval to King County for the installation of the transformer and would direct the Seattle Department of Transportation (SDOT) to negotiate final approval of a term permit.

This memorandum summarizes the term permit approval process and describes the conditions of approval under Resolution 32079.

Significant Structure Term Permits

Significant structures are structures that have “a long-anticipated duration of encroachment, impede the City's or public's flexibility in the use of the public place, or are necessary for the functioning of other property of the permittee.” Examples include tunnels below streets that provide utility, pedestrian, or vehicular access between private properties; public art placed in right-of-way; and overhead structures attached to buildings. SMC Chapter 15.65 establishes the procedures and criteria for approval of term permits for significant structures.

[SMC 15.65.040.C](#) identifies ten issues that are considered when reviewing whether to approve a significant structure:

1. Adequacy of horizontal, vertical, and other clearances.
2. View blockage and impacts due to reduction of natural light.
3. Construction permit review is at 60% conceptual approval.
4. Interruption or interference with existing streetscape or another street amenities.
5. Effect on pedestrian activity;
6. Effect on commerce and enjoyment of neighboring land uses;
7. Availability of reasonable alternatives;
8. Effect on traffic and pedestrian safety;
9. Accessibility for the elderly and handicapped; and
10. The public benefit mitigation elements provided by the proposal, to the extent required based on the nature of the structure.

Once the SDOT Director reviews a term permit petition, the director transmits a recommendation to the City Council for conceptual approval. The Council's review of the proposal considers the ten items noted above in order to determine whether the structure is in the public interest and no reasonable alternative to the structure exists. The Council may provide conceptual approval, conditional conceptual approval or deny the term permit through a resolution.

If SDOT determines that the construction plans are consistent with the Council's approval or conditional approval, SDOT forwards a bill to the City Council for its final decision to grant or deny the application for a proposed new structure permit. Generally, the City grants approval for a 15-year term, renewable once for a total term of 30 years but the Council may approve a different term.

King County Alki Generator

The Wastewater Treatment Division of King County's Department of Natural Resources and Parks operates the Alki WWTS at 3350 Beach Drive SW, south of Benton Place SW. The WWTS is located one block southwest of the intersection of Beach Drive SW and Alki Avenue SW. It is across the street from the [Charles Richey Sr Viewpoint](#), a City park. The WWTS provides "primary treatment (physical settling of solids), disinfection (usually chlorination), and dechlorination of CSOs" during heavy rainfall.

King County is installing a high-capacity standby generator for both the Alki WWTS and the 63rd Avenue Pump Station at 3535 Beach Drive SW. These facilities currently do not have full-time permanent back up power. The project involves trenching the transmission wires in SW Hinds Street, SW Wilton Court, 64th Avenue SW, and Beach Drive SW (approximately 0.25 miles). The project requires the installation of two transformers to regulate voltage between the facilities

and the subterranean duct bank. One transformer will be located at the Alki WWTS. The transformer for the 63rd Avenue Pump Station Facility will be in right-of-way and is the subject of this petition.

Beach Drive SW, including the section between SW 63rd Street and SW 64th Street, is a "[Healthy Street](#)." SDOT is currently exploring permanent improvements to this block.

Resolution 32079 would grant conditional conceptual approval for a term permit to King County for a transformer in the Beach Drive SW right-of-way. King County would need to meet the following conditions outlined in the resolution before SDOT recommends approval and King County receives a term permit:

1. Provide engineering and utility plans for additional review and permitting by the Seattle Department of Transportation ("SDOT"), which the Director will circulate to other City departments and any public and private utilities affected by the installation of the Transformer;
2. Provide a surety bond, covenant agreement, and public liability insurance naming the City as an additional insured or self-insurance, as approved by the City's Risk Manager;
3. Obtain a Revocable Use Permit from Seattle Parks & Recreation for the conduit connecting to the Transformer;
4. Pay all City permit fees;
5. Obtain all other necessary permits;
6. Maintain and inspect the Transformer; and
7. Remove the Transformer and restore the right-of-way to in as good condition for public use as existed prior to construction of the Transformer and in at least as good condition in all respects as the abutting portions of the public place as required by SDOT right-of-way restoration standards upon expiration of the term permit, or at the direction of the Director or City Council in accordance with the provisions of the term permit ordinance.

The resolution directs SDOT to draft a term permit bill that reflects these conditions for Council consideration. If Council approves the bill, King County would have the right to build and use the transformer.

Next Steps

If the Committee recommends adoption of the resolution at its meeting on February 7, final adoption could occur as early as the City Council meeting on February 14. Once the resolution is adopted and King County meets the conditions listed above, SDOT would begin to draft a bill to approve the term permit.

cc: Esther Handy, Director
Aly Pennucci, Deputy Director
Yolanda Ho, Supervising Analyst



Legislation Text

File #: Inf 2276, **Version:** 1

Utility Taxes 101



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Utility Taxes

CALVIN CHOW, POLICY ANALYST

BRIAN GOODNIGHT, POLICY ANALYST

TRANSPORTATION AND SEATTLE PUBLIC UTILITIES COMMITTEE

JUNE 6, 2023

Overview

- The City imposes a variety of utility business and occupation taxes, including on the provision of:
 - Telecommunications, natural gas, steam, electricity, water, drainage, wastewater, and solid waste
- Taxes are applied upon both public and private service providers
- This presentation focuses on the utility tax rates applicable to Seattle Public Utilities (SPU) and Seattle City Light (SCL)
 - SPU: drainage, solid waste, wastewater, and water
 - SCL: electricity

State Authorization

- Utility tax authority derives from the general authority to impose taxes on businesses operating within the city's boundaries
- Certain types of utility taxes are capped in state law, unless the voters of a jurisdiction approve a higher rate
- One example of this is the tax on electricity, which is capped at 6%
(RCW 35.21.870)
- There are no tax rate limits prescribed by state or federal law for the utilities operated by SPU

Methodology

- The taxes are levied on most revenue from retail sales collected by the utilities
 - Wholesale revenues are not subject to the utility tax
- Taxes applicable to the electricity and water utilities apply to business performed both within and without the city
- For example:
 - SPU provides retail water service to certain customers in Burien
 - The income SPU generates by providing this service is taxed at the same rate as income generated from retail customers within the City of Seattle

Note: If other jurisdictions impose similar taxes or fees, as Burien does, the utility collects additional revenue to cover those expenses from only the customers located in that jurisdiction

Current Rates

Seattle City Light

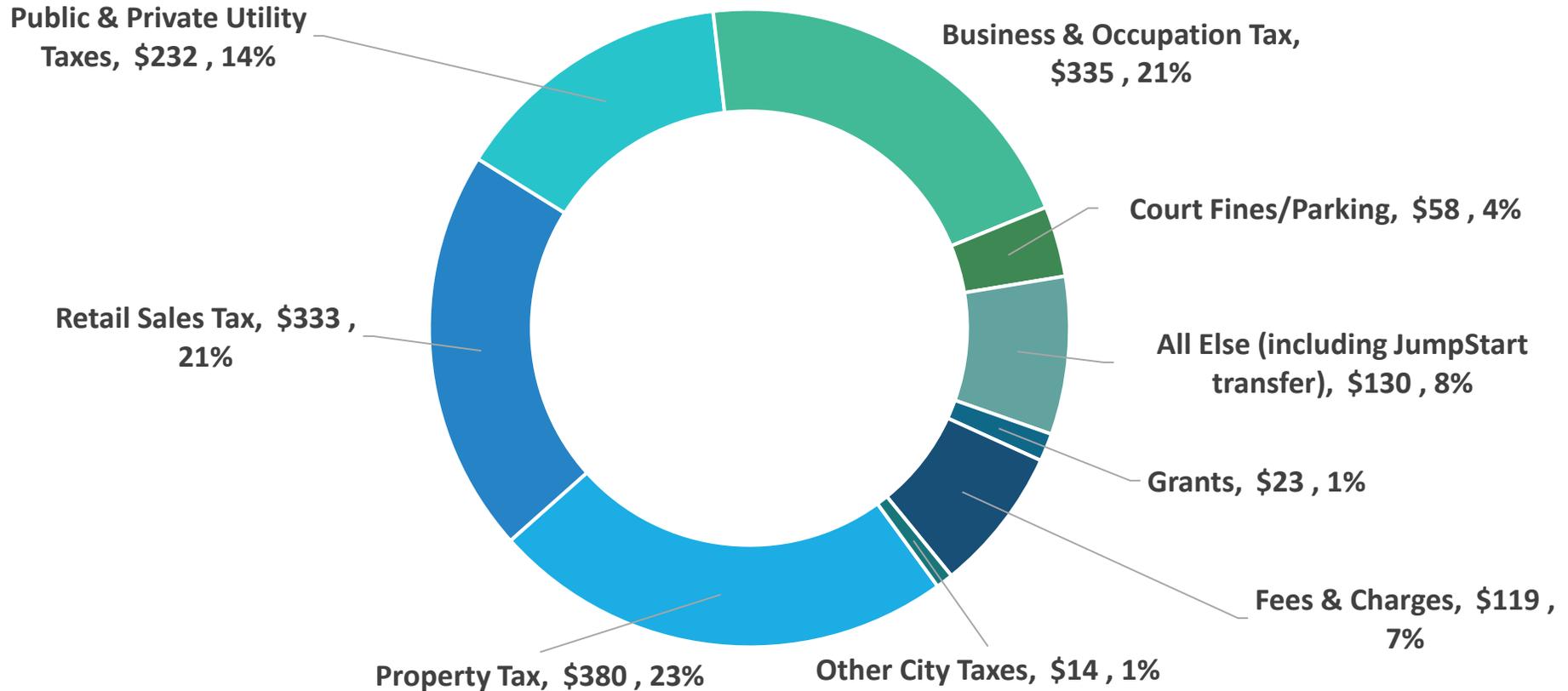
- Electricity: 6.00% *(last adjusted in 1990)*

Seattle Public Utilities

- Drainage: 11.50% *(last adjusted in 2005)*
- Wastewater: 12.00% *(last adjusted in 2005)*
- Water: 15.54% *(last adjusted in 2011)*
- Solid Waste: 14.20% *(last adjusted in 2017)*

General Fund Revenues

2023 Adopted General Fund Revenues by Source (\$1,623.4 Million)



Source: 2023 Adopted and 2024 Endorsed Budget Book, Page 52

Utility Tax Revenues to General Fund

dollars in thousands

Source	2021 Actuals	2022 Revised	2023 Adopted	2024 Endorsed
Electricity - SCL	\$52,878	\$59,475	\$60,097	\$62,836
Drainage & Wastewater - SPU	\$58,583	\$62,530	\$65,092	\$67,194
Solid Waste - SPU	\$23,115	\$23,416	\$23,786	\$24,153
Water - SPU	\$35,032	\$34,055	\$37,205	\$37,703
Total:	\$169,608	\$179,475	\$186,180	\$191,886

Source: 2023 Adopted and 2024 Endorsed Budget Book, Page 53

Questions?