

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2022 Q3

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Seattle
Department of
Transportation

The Levy to

MOVE SEATTLE



PURPOSE

This report is a regular quarterly update to the Levy to Move Seattle Oversight Committee. It details SDOT spending and performance on Levy to Move Seattle programs and supports the Committee in monitoring revenues, expenditures, and program and project implementation. An annual report is published each March for the previous year.

HOW TO READ THIS REPORT

This report, alongside the [Levy to Move Seattle online dashboard](#), summarizes work completed in the third quarter of 2022 across Levy to Move Seattle subprograms. This report does not contain a summary for each Levy subprogram; rather, it summarizes subprogram highlights and major work completed. Performance and financial summaries are provided for all 30 Levy subprograms through the interactive, online dashboard, which is updated quarterly. Information on how to use the dashboard can be found on page 23.

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.

COVER PHOTO: New ADA curb ramps and sidewalk at NE 70th St and on Sand Point Way NE. Photo Credit: SDOT.

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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A LETTER FROM DIRECTOR GREG SPOTTS



Dear Seattle,

I am pleased to share the Levy to Move Seattle Q3 2022 Report with you. This report provides a summary of work that SDOT completed with Levy to Move Seattle funding in the third quarter of 2022. Data from all 30 Levy subprograms is captured in our centralized, interactive [online dashboard](#).

I've made it clear in my first months as Transportation Director that safe streets are my priority. The Levy to Move Seattle plays an important role in Vision Zero, providing key funding for Safety Corridors (Program 1) and for safety work throughout Seattle.

Levy deliverables address multiple elements of a safe systems approach – safe road users, safe vehicles, safe speeds, safe roads, and post-crash care (like emergency response).

- New crosswalks and signals improve safety for people crossing the street.
- Repaved roads provide a safer, smooth surface for all users, including people walking, rolling, or biking along or across our streets, and projects that include curb ramps increase safety and accessibility.
- Lowered speed limits on city streets decrease the likelihood of crashes and reduce the odds of a fatality should a collision occur.

Addressing bridge maintenance needs is also a priority for me. We completed design on the 15th Ave NE/NE 105th St and McGraw St Bridge seismic retrofit projects and are preparing for construction, and completed 59 more bridge spot repairs to extend the safety and usability of our many bridges in Seattle.

Finishing strong on the Levy is one of the most important tasks we have over the next few years. I am proud of our work across the department to remain on track to meet almost every one of our 30 commitments made to voters in 2015, despite a global pandemic and the associated strain on City revenues that we rely on to add resources to Levy projects, as well as staffing and materials shortages. In the few programs where we will not meet 2015 commitments to voters, we are identifying funding opportunities to get as close as possible to those commitments. Simultaneously, we are beginning to develop options for a transportation funding package for the future to continue to realize our collective vision for transportation in Seattle.

Thank you, Seattle, for making these and so many other transportation investments possible.

Sincerely,
Greg Spotts
Director

EXECUTIVE SUMMARY

SDOT is pleased to present the Q3 2022 Levy to Move Seattle Report, which highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Financial and deliverable information can also be found in the online [Levy dashboard](#).

We invested \$67 million in Levy projects during the third quarter of 2022, and \$146 million year to date. The highest quarterly spending was in Program 7 - Curb Ramps & Crossings, Program 17 - Drainage Partnership, South Park, and Program 18 - Multimodal Improvements.

Levy funding allows SDOT to significantly improve our transportation system. Below are some of the projects we completed in the third quarter of this year. More details are provided in the pages that follow.

Safe Routes

- Completed work on Sand Point Way NE, consisting of new sidewalks, curb bulbs, crossings, and more, and made progress on Lake City Way and 23rd Ave E Vision Zero projects
- Repaired 6 blocks of sidewalks and upgraded over 330 curb ramps throughout the city
- Installed a new pedestrian signal near Roosevelt High School on 12th Ave NE and NE 67th St
- Rebuilt the traffic signal at 6th Ave and University St, installed a new traffic signal at 1st Ave and Battery St, and installed two new signals as part of the 23rd Ave E project
- Added protected bikes lanes on NE 40th St and SW Andover St, and a neighborhood greenway connecting the Interurban Trail, Viewlands Elementary School, and Carkeek Park
- Completed one Neighborhood Street Fund project on Beacon Ave S

Maintenance and Repair

- Repaved nearly 10 lane-miles and made 58 paving spot improvements
- Completed design of two seismic retrofits: 15th Ave NE/NE 105th St bridge and McGraw St bridge
- Repaired three stairways: W Dravus St between 9th and 10th Ave W; S Holgate St at 16th Ave S; and SW Findlay St between 37th and 38th Ave SW
- Pruned 835 trees for visibility and safety throughout the city

Congestion Relief

- Continued construction on three major transit corridor projects: Route 44, Route 7, and the Madison RapidRide G Line
- Completed seven new crossing improvements across major streets throughout the city to improve safety for people walking and rolling
- Continued construction on new sidewalks on Greenwood Ave N, on a new stairway on S Henderson St in Rainier Beach, and began sidewalk construction in South and West Seattle along S Henderson, SW Barton, and S Rose Streets
- Restriped Diagonal Ave S from Duwamish Waterway to East Marginal Way S to improve freight movement
- Completed four transit spot improvements throughout the city to make waiting for and riding the bus more comfortable and efficient
- Added over 3 miles to our Intelligent Transportation Systems (ITS) network as part of the University of Washington Multimodal Integrated Corridor - Mobility for All (MICMA) project
- Made four spot improvements to improve safety and visibility of people biking

Q3 LEVY HIGHLIGHTS

1 SAFETY CORRIDORS



New signal on 23rd Ave E and E Lynn St.

- **In progress:** We continued to make progress on projects on 23rd Ave E and Lake City Way. We installed two new signals as part of the 23rd Ave E project in the third quarter of 2022. The new pedestrian signal at 24th Ave E and E Lynn St has been turned on. The new traffic signal at 23rd Ave E and E John St is planned to be turned on in the coming months.

✓ **Complete!** We completed our Vision Zero improvements on about four miles of Sand Point Way NE. This project has been underway since April 2021 and includes new sidewalks, curb bulbs, crossings, and other changes to the NE 74th St intersection. You can read more about this project and the people involved in making it a reality on the [SDOT Blog](#).

2 SAFE ROUTES TO SCHOOL



Pedestrian signal near Roosevelt High School at 12th Ave NE and NE 67th St.

✓ **Complete!** We completed a pedestrian signal near Roosevelt High School at 12th Ave NE and NE 67th St.

3 MARKINGS



Restriping the crosswalk at 16th Ave SW and SW Findlay St.

✓ **Complete!** We have completed our annual crosswalk remarking, exceeding our annual goal of 1,500 with 1,566 crosswalks remarked. Remarketing crosswalks with new paint helps people walking, rolling, and biking be more visible in crosswalks. We also repainted lane markings in all 566 miles of Seattle's arterial streets, exceeding our annual goal of 560 miles. Refreshing lane markings helps ensure that people driving can see the edges of the lanes - an important measure to reduce conflicts and collisions.

5 BICYCLE SAFETY



New protected bicycle lane buffer on NE 40th St.

✓ **Complete!** We added over one mile to our bicycle network in Q3. In partnership with Program 27 – Bike Parking and Spot Improvements, we added just under a half-mile of protected bike lanes to our network. This includes 0.16 miles on NE 40th St connecting to the Burke-Gilman Trail, and 0.3 miles on SW Andover St in West Seattle. We also added 0.6 miles of neighborhood greenway connecting the Interurban Trail, Viewlands Elementary School, and Carkeek Park.

- **In progress:** We continued our work on the Green Lake Outer Loop protected bike lane, which will add about one mile to our bike network.

7 CURB RAMPS AND CROSSINGS



New curb ramp under construction on Latona Ave NE and NE 52nd St.

✓ **Complete!** We completed 152 customer-service-requested curb ramps in Q3 for a total of 213 for the year. We have exceeded our annual goal of 150-200 customer-service curb ramps installed. This is just a small portion of the over 1,200 curb ramps we have installed as part of other projects in 2022.

8 NEIGHBORHOOD STREET FUND



New crossing as part of the Beacon Ave S Safety Enhancements project.

- ✓ **Complete!** We completed the Beacon Ave S Safety Enhancements project in Q3. The project consisted of flashing beacons that are push button activated, which gives people walking more control over the crossing, painted curb bulbs to make it easier for people walking and biking to cross, new curb ramps, and new signals.
- **In progress:** We are continuing work on the remaining projects from the second Neighborhood Street Fund cycle, including projects in South Delridge and on 51st Ave S/Renton Ave S.

10 PAVING SPOT IMPROVEMENTS



- ✓ **Complete!** We completed almost ten lane-miles of repaving in Q3, exceeding our annual target with almost 15 lane-miles repaved so far this year. This included repaving portions of 4th Ave S, California Way SW, 17th Ave NE, Sand Point Way NE, Hunter Blvd S, and the West Seattle Bridge on-ramp at SW Spokane St & 26th Ave SW.



Before (top) and after (bottom) paving on 4th Ave S between Industrial and S Spokane streets.

11 BRIDGE SPOT IMPROVEMENTS



One bridge spot repair we completed this quarter was filling cracks on the Cowen Park Bridge with epoxy.

- **In progress:** We completed 59 more bridge spot repairs in Q3 across Seattle for a total of 244 this year. These repairs are a vital component of our overall bridge maintenance efforts, extending the safety and usability of our many bridges in Seattle.

12 BRIDGE SEISMIC



We completed 100% design for the McGraw St Bridge seismic retrofit, shown above, in Q3.

- **In progress:** We completed design for the 15th Ave NE/NE 105th St and McGraw St Bridge seismic retrofit projects and are preparing for construction. We expect to complete design for the seismic retrofits of the Admiral Way North and South bridges in Q4.

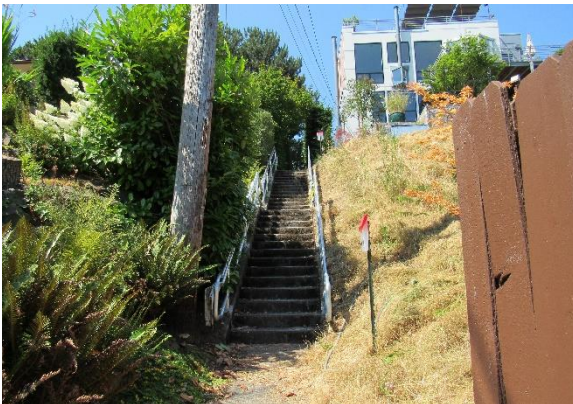
14 BRIDGE REPLACEMENT PLANNING & DESIGN



The University Bridge.

- **In progress:** We began planning study work on the University and Admiral Way N and S bridges. The studies will explore alternatives for the bridges including potential upgrades or replacement. These studies help us assess and manage roadway structure maintenance needs and maximize future investments we'll make after 2024.

15 STAIRWAYS



Stairway on W Dravus St.

- ✓ **Complete:** We completed three more stairway rehabilitation projects, for a total of six this year. The three stairways are located at SW Findlay St between 37th Ave SW and 38th Ave SW, S Holgate St and 16th Ave S, and W Dravus St between 9th and 10th Ave W.

18 MULTIMODAL IMPROVEMENTS



Repaving underway as part of the Madison RapidRide G Line project.

- **In progress:** We continued construction on Route 7, Route 44, and Madison RapidRide G Line projects. We continue to work with King County Metro and the Federal Transit Administration (FTA) to advance the RapidRide J Line, Route 40 and Route 48 projects.
- **In progress:** We continued our outreach for the Aurora Ave N planning study with an online survey launched in June, presentations to modal boards, in-person outreach to businesses and stakeholders along the corridor, and a walk with the Pedestrian Advisory Board and Director Spotts. The study aims to identify near-term projects to improve safety and develop a new comprehensive design vision for the Aurora Ave N corridor, which has a history of collisions, gaps in pedestrian facilities, inconsistent streetscape design, and accessibility barriers that make travel especially difficult for people with mobility challenges.

21 TRANSIT SPOT IMPROVEMENTS



New red bus lane on Pine St.

- ✓ **Complete!** We completed four transit spot improvements for a total of 18 so far this year. These improvements included a red bus lane on Pine St between 3rd and 9th avenues, bus pads that create more comfortable areas for people to stand while waiting for the bus on Lake City Way NE at NE 113th St and N 39th St at Greenwood Ave N, and a bus platform on 15th Ave E and E Harrison St.

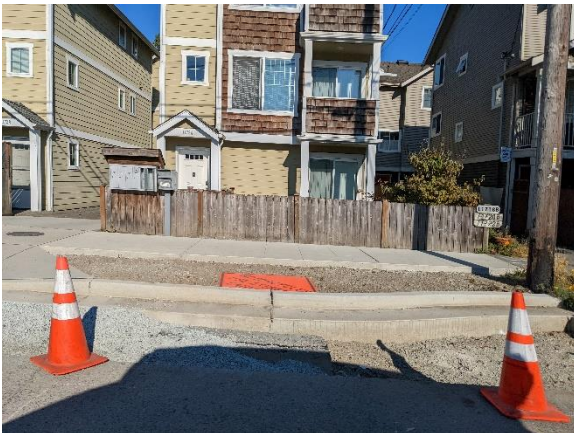
25 NEW SIDEWALKS & CROSSING IMPROVEMENTS



New hardened centerline on Rainier Ave S.

- ✓ **Complete!** We completed seven new crossing improvements on three different major streets. At Pike St and Belmont Ave, Summit Ave, and Boylston Ave, we installed all-way stops. On Rainier Ave S at S Hudson St and S Orcas St, we installed [hardened centerlines](#). On Lake City Way NE and NE 135th St, we installed a new pedestrian signal, and at Lake City Way NE and NE 95th St, we made upgrades to the signal and crossing.
- **In progress:** In partnership with Program 26 – SPU Broadview, construction work continued on new sidewalks on Greenwood Ave N from N 117th St to N 125th St. Additionally, we continued construction on the new S Henderson St stairway in Rainier Beach. We also began sidewalk construction on S Rose St from 46th Ave S to 48th Ave S and 24th Ave SW from SW Thistle St to SW Barton Pl, which we expect to complete in the fourth quarter of 2022.

26 SPU BROADVIEW



New sidewalks under construction on Greenwood Ave N.

- **In progress:** In addition to the sidewalks mentioned under Program 25, also underway are the second phase of new sidewalks on the Greenwood Ave N corridor from N 125th St to N 130th St and a new neighborhood greenway on 1st Ave NW. Both improvements are currently at 100% design and we are on track to start construction as soon as Q2 2023.

27 BIKE PARKING AND SPOT IMPROVEMENTS



Beacon Ave S repaving.

- ✓ **Complete!** In addition to the work described in Program 5 on page 7, we added four new bike parking spaces, repaved the Beacon Ave Path to address tree root and weather damage to the asphalt surface, and replaced the log barrier and signs to keep cars from going down the Chief Sealth Trail at S Barton St.

29 EAST MARGINAL WAY



East Marginal Way.

- **In progress:** The North Segment of this project is in the final stages of approval from the Washington Department of Transportation and we expect to advertise for construction this year. Once we have a contract awarded, we will begin construction based on when the contractor can procure pipe for the water main.

Q3 2022 FINANCIAL SUMMARY

		LEVY TO MOVE SEATTLE	ALL FUNDS
2022 TOTAL	ADOPTED BUDGET	\$124.7 million	\$234.2 million
	REVISED BUDGET	\$162.1 million	\$538.2 million
	SPEND PLAN	\$101.3 million	\$261.5 million
2022 QUARTER 3	SPEND PLAN	\$23.9 million	\$67.3 million
	ACTUAL SPEND	\$25.1 million	\$66.8 million
2022 YEAR-TO-DATE (YTD)	SPEND PLAN	\$69.4 million	\$186.0 million
	ACTUAL SPEND	\$54.0 million	\$146.3 million

BUDGET SUMMARY

SDOT began 2022 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$234.2 million. When combined with carry-forward budget from 2021 and 2022 supplemental budget actions, the current 2022 Revised Budget for the Levy to Move Seattle is \$538.2 million. The Adopted Budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

FIGURE 1: Q3 SPENDING YEARLY COMPARISON - ALL FUNDS

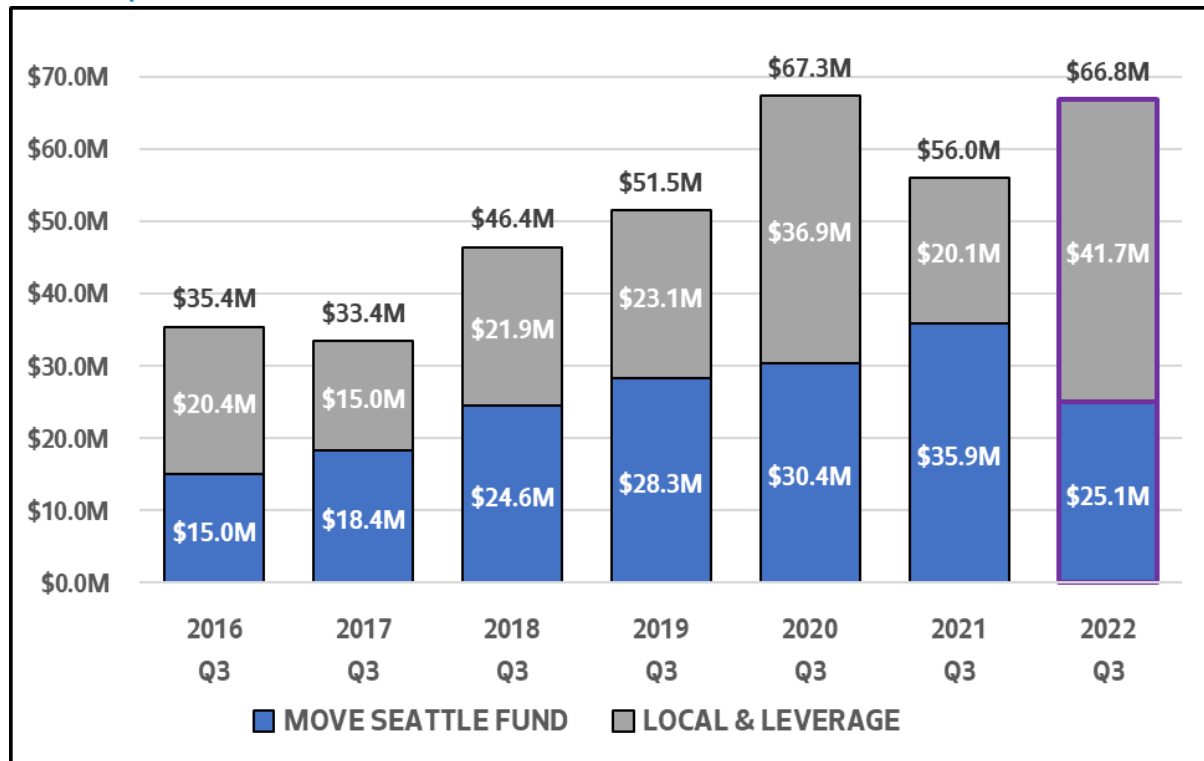
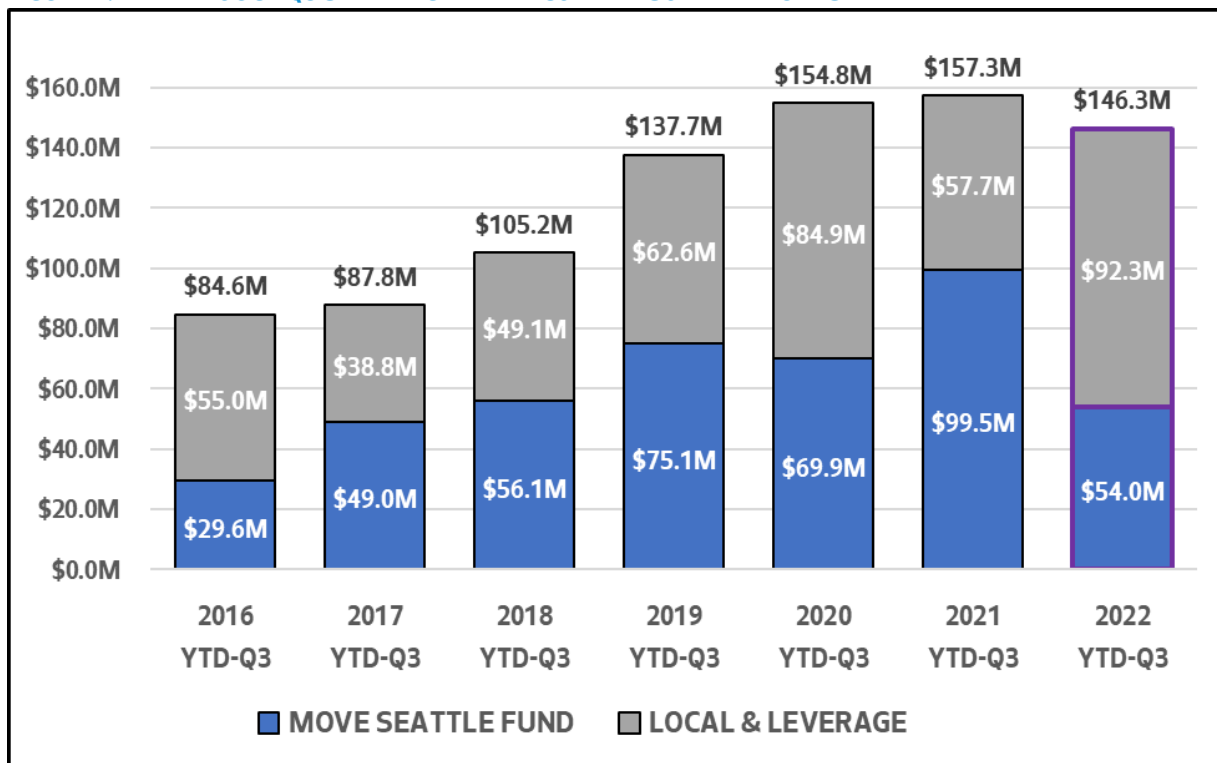


FIGURE 2: YTD THROUGH Q3 SPENDING YEARLY COMPARISON - ALL FUNDS



EXPENDITURES SUMMARY

In Q3, SDOT spent \$25.1 million in Move Seattle Levy funds and \$66.8 million across all funds. The leading expenditure programs in Q3 2022, by portfolio category, are listed below.

Safe Routes **\$14.3M**

04. Transportation Operations	\$2.4M
05. Bicycle Safety	\$2.8M
07. Curb Ramps & Crossings	\$4.0M



Maintenance & Repair **\$16.5M**

09. Arterial Roadway Maintenance	\$2.1M
10. Paving Spot Improvements	\$3.1M
16. Tree Planting & Trimming	\$2.0M
17. Drainage Partnership, South Park	\$5.6M



Congestion Relief **\$36.0M**

18. Multimodal Improvements	\$23.3M
19. Traffic Signal Improvements	\$2.3M
21. Transit Spot Improvements	\$2.1M
25. New Sidewalks	\$3.3M



FIGURE 3: 2022 QUARTERLY SPEND PLAN vs ACTUAL SPENDING - ALL FUNDS

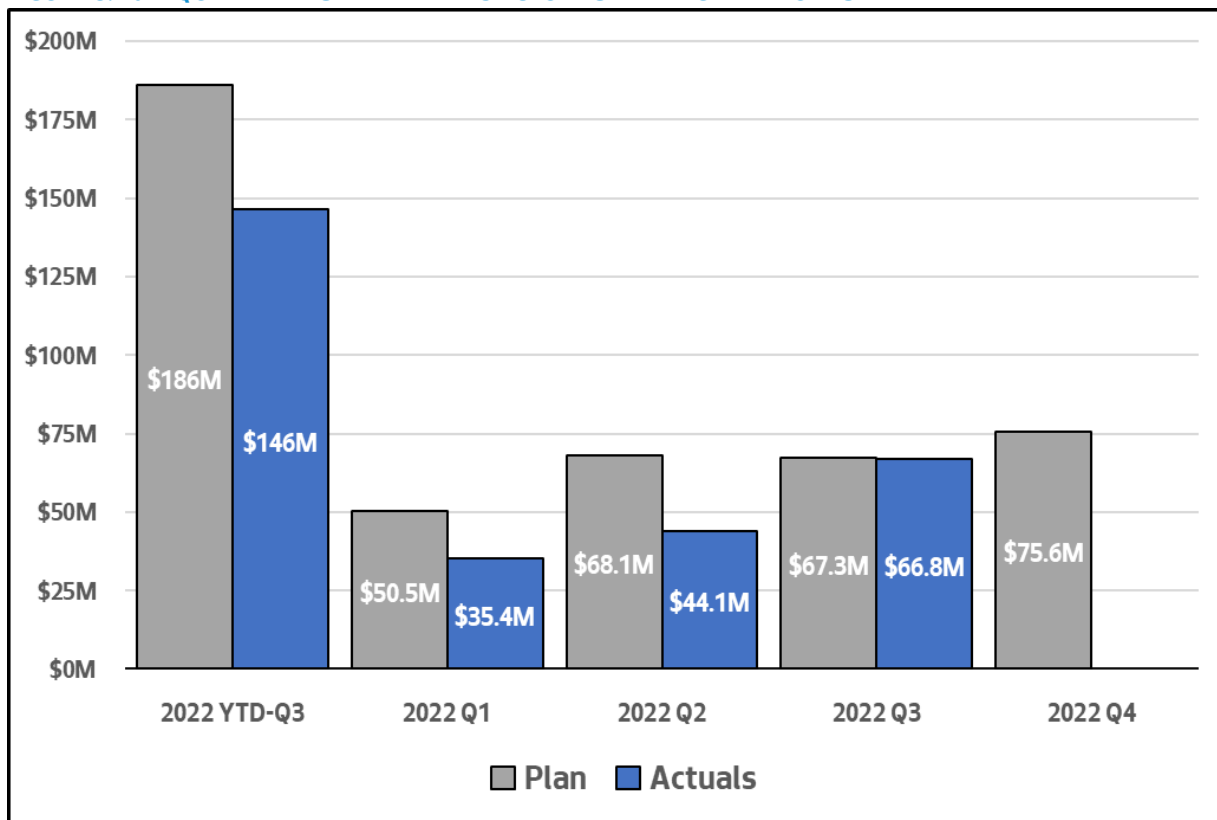


FIGURE 4: Q3 SPEND PLAN (\$67.3M) vs ACTUAL SPENDING (\$66.8M) BY CATEGORY - ALL FUNDS

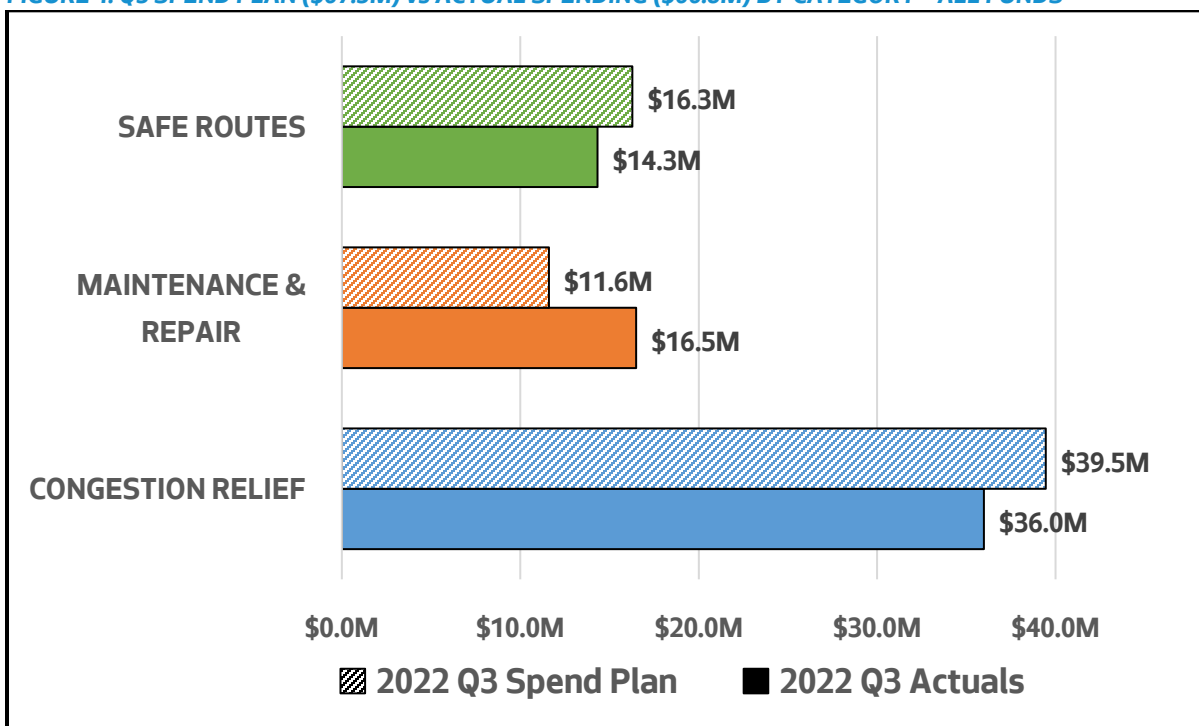
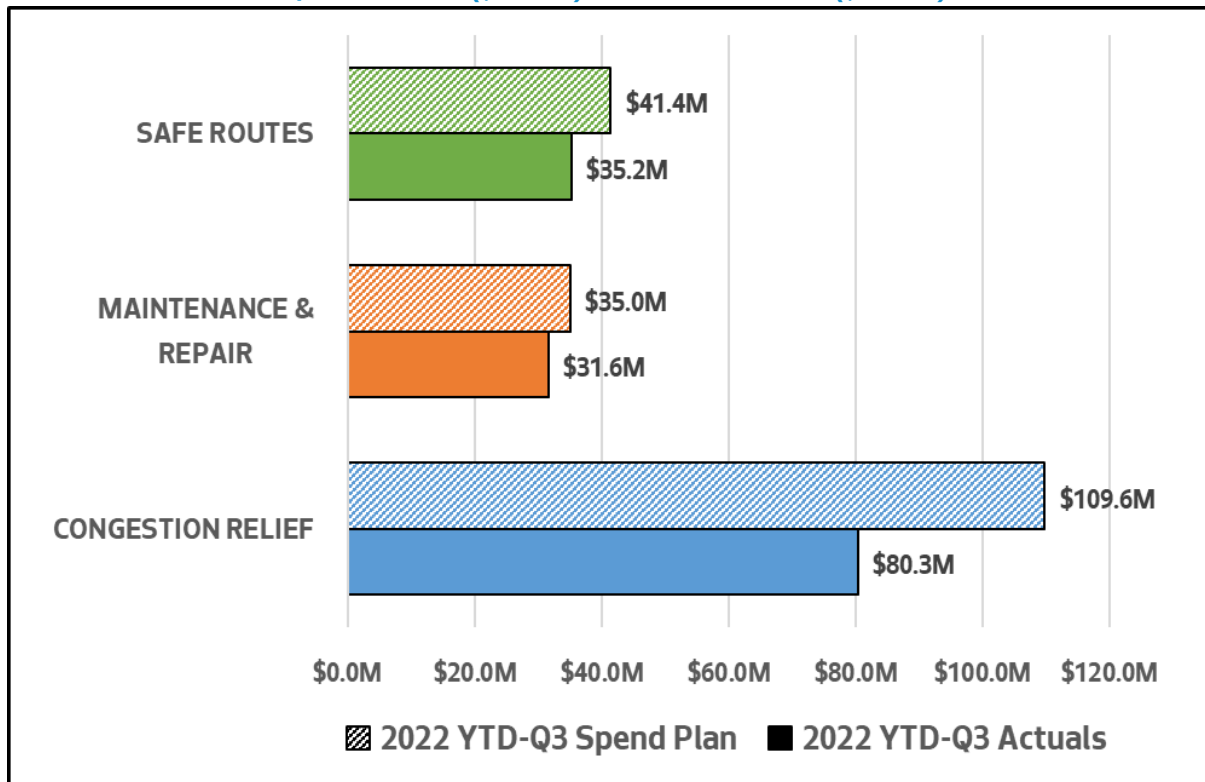


FIGURE 5: YTD THROUGH Q3 SPEND PLAN (\$186.0M) vs ACTUAL SPENDING (\$147.2M) BY CATEGORY - ALL FUNDS



SPEND PLAN VARIANCE SUMMARY

In the first quarter of each year, we develop spend plans for each of the 30 Levy programs informed by program budgets, project schedules, risk registers, crew capacity/availability, and context from past years. The spend plan creates a baseline against which we will measure quarterly progress in 2022. Spending above or below the spend plan in each quarter is expected given the nature of our work, but tracking spend plan variance indicates the accuracy of our spend plan development process, informs the following year's spend plan development, and is directly connected to project schedule changes – which are also expected. We monitor programs that are underspending, because unspent funds in capital programs carry over to future years. The carryforward amounts are available to be used in the spend plans for the following year.

We planned to spend \$67.3 million in Q3 2022 and we spent \$66.8 million. This is a variance of less than one percent, which is the smallest quarterly spend plan variance since the inception of the Levy. Through Q3 2022, we have spent \$146.3 million, which is roughly 79% of our \$186 million spend plan through Q3 2022. We expect that some programs will not hit spending targets by year-end.

There have been two primary factors contributing to the underspend in 2022. First, the concrete delivery strike from December 2021 through April of this year created a backlog of concrete supply issues that affected many of our projects. Second, crew availability affected spending as many SDOT staff were focused on Reconnect West Seattle projects and the reopening of the West Seattle Bridge.

The following programs in the Levy portfolio are spending below the program spend plan through Q3.

Safe Routes

- **Program 1 | Safety Corridors:** Through Q3, spending for the overall Vision Zero CIP is \$4.3 million below plan. Due to lingering impacts from the concrete delivery strike, prioritization of Reconnect West Seattle projects, supply chain delays, and crew availability, we saw delays in completing both the Lake City Way Corridor Improvements Project and the 23rd Ave E Vision Zero Project. Remaining costs will now be realized in Q4 and 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 in Q4 and 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.

This 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 8 | Neighborhood Street Fund:** Through Q3, spending is \$2.3 million below plan. Eight projects are delayed due to limited crew availability, scope changes requiring additional time for design, and the need for additional coordination with funding partners. Three of the eight projects

will be completed by the end of 2022: Freeway Park Entrance Enhancements, 51st Ave S and Renton Ave S Traffic Safety Enhancements, and South Delridge Pedestrian Safety Enhancements. The remaining five projects will be completed in 2023: Yesler Way and 3rd Ave Sidewalk Repairs, South Park and Georgetown Safe Connections, 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements, Broadway and John Street Signal, and Andover and Dakota Pedestrian Safety Enhancements.

Maintenance and Repair

- **Program 12 | Bridge Seismic Improvements:** Through Q3, spending is \$4.8 million below plan. Two projects (15th Ave NE/NE 105th St and McGraw St Bridge seismic retrofits) were planned to be in construction in Q2 but experienced delays in final design and approval of final environmental permits. The 15th Ave NE/NE 105th St Bridge seismic retrofit is expected to be advertised for construction by end of the 2022 and the McGraw St Bridge seismic retrofit will be advertised for construction in Q1 2023, with construction planned for completion in 2024 for both projects.
- **Program 14 | Bridge Replacement, Planning & Design:** Through Q3, spending is \$1.5 million below plan. The start of the planning studies for the 2nd Ave Extension and S Jackson St Bridges has been shifted to Q1 2024 due to the delay in the execution of the Sound Transit Draft Environmental Impact Statement (DEIS). As a result of the shift, the planning studies for the Admiral Way N and Admiral Way S Bridges and University Bridge North Approach were advanced ahead of schedule. The scoping was completed in Q2 for the Admiral Way Bridges and Q3 for the University Bridge. The later than anticipated start for these planning projects resulted in an overall reduction of consultant expenditures than originally forecasted for this year.

Congestion Relief

- **Program 21 | Transit Spot Improvements:** Through Q3, spending is \$3.7 million below plan. The program experienced delays in delivering projects in Q1 and Q2 due to availability of crews and the concrete delivery strike, but we expect to meet the Levy deliverable goal of 20 spot improvements and the 2022 spend plan target.
- **Program 25 | New Sidewalks & Crossing Improvements:** Through Q3, spending is \$4.7 million below plan. The program continues to experience the impacts from disruptions that delayed projects earlier in the year, including the concrete delivery strike, supply chain constraints, and prioritization of other work such as Reconnect West Seattle. There are several major sidewalk capital projects currently under construction that are scheduled to be completed in Q4.

APPENDIX A: 2022 Q3 PROGRAM FINANCIALS

Program #	MOVE SEATTLE			ALL FUNDS		
	2022 Q3 Spend Plan	2022 Q3 Actual Spend	Variance	2022 Q3 Spend Plan	2022 Q3 Actual Spend	Variance
SAFE ROUTES						
1	\$0.7M	\$0.6M	-\$0.1M	\$3.9M	\$1.7M	-\$2.2M
2	\$0.0M	-\$0.1M	-\$0.1M	\$0.5M	\$0.6M	\$0.1M
3	\$0.4M	\$0.0M	-\$0.4M	\$0.5M	\$0.9M	\$0.4M
4	\$0.9M	\$1.0M	\$0.1M	\$2.6M	\$2.4M	-\$0.2M
5	\$1.4M	\$1.2M	-\$0.2M	\$3.3M	\$2.8M	-\$0.5M
6	\$1.0M	\$0.6M	-\$0.4M	\$1.3M	\$1.5M	\$0.2M
7	\$2.3M	\$3.4M	\$1.1M	\$2.9M	\$4.0M	\$1.1M
8	\$1.2M	\$0.3M	-\$0.9M	\$1.2M	\$0.4M	-\$0.8M
SR Ttl	\$8.0M	\$7.1M	-\$0.9M	\$16.3M	\$14.3M	-\$2.0M
MAINTENANCE & REPAIR						
9	\$0.9M	\$2.5M	\$1.6M	\$1.5M	\$2.1M	\$0.6M
10	\$0.4M	\$0.4M	\$0.1M	\$2.3M	\$3.1M	\$0.7M
11	\$0.8M	\$1.4M	\$0.7M	\$1.9M	\$1.9M	\$0.0M
12	\$3.0M	\$0.9M	-\$2.0M	\$3.0M	\$1.1M	-\$1.9M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.1M
14	\$0.2M	\$0.1M	\$0.0M	\$1.4M	\$0.2M	-\$1.1M
15	\$0.0M	\$0.2M	\$0.2M	\$0.0M	\$0.3M	\$0.3M
16	\$0.9M	\$0.5M	-\$0.4M	\$1.4M	\$2.0M	\$0.5M
17	\$0.0M	\$5.6M	\$5.6M	\$0.0M	\$5.6M	\$5.6M
MR Ttl	\$6.0M	\$11.6M	\$5.7M	\$11.6M	\$16.5M	\$4.9M
CONGESTION RELIEF						
18	\$2.6M	\$0.5M	-\$2.1M	\$21.8M	\$23.3M	\$1.5M
19	\$0.6M	\$0.4M	-\$0.2M	\$2.4M	\$2.3M	\$0.0M
20	\$0.2M	\$0.6M	\$0.4M	\$3.2M	\$1.3M	-\$1.9M
21	\$0.4M	\$0.3M	-\$0.1M	\$3.3M	\$2.1M	-\$1.2M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$1.1M	\$0.4M	-\$0.7M	\$1.3M	\$0.5M	-\$0.8M
24	\$0.1M	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M
25	\$2.4M	\$1.9M	-\$0.4M	\$4.3M	\$3.3M	-\$1.0M

26	\$1.1M	\$1.2M	\$0.1M	\$1.1M	\$1.3M	\$0.1M
27	\$0.2M	\$0.3M	\$0.1M	\$0.2M	\$0.3M	\$0.2M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.7M	\$0.5M	-\$0.2M	\$1.0M	\$1.2M	\$0.2M
30	\$0.6M	\$0.3M	-\$0.4M	\$0.6M	\$0.3M	-\$0.3M
CR Ttl	\$9.9M	\$6.4M	-\$3.5M	\$39.5M	\$36.0M	-\$3.5M
Total	\$23.9M	\$25.1M	\$1.2M	\$67.3M	\$66.8M	-\$0.5M

Note: Figures may not sum properly due to rounding.

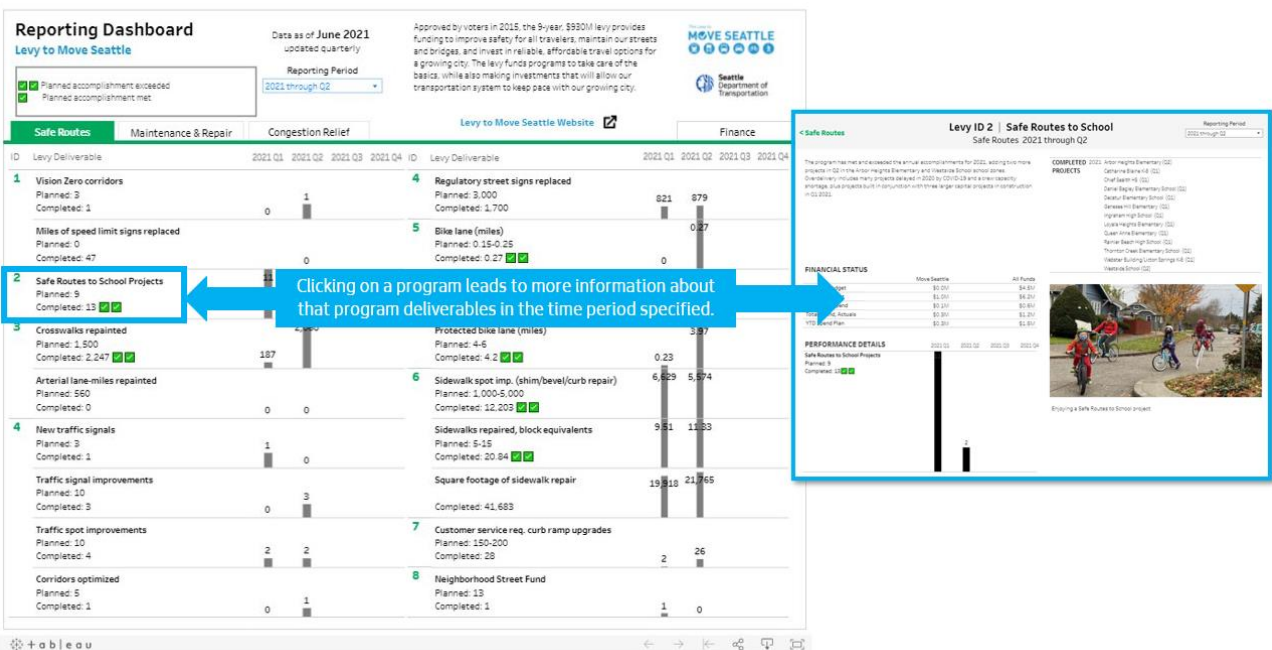
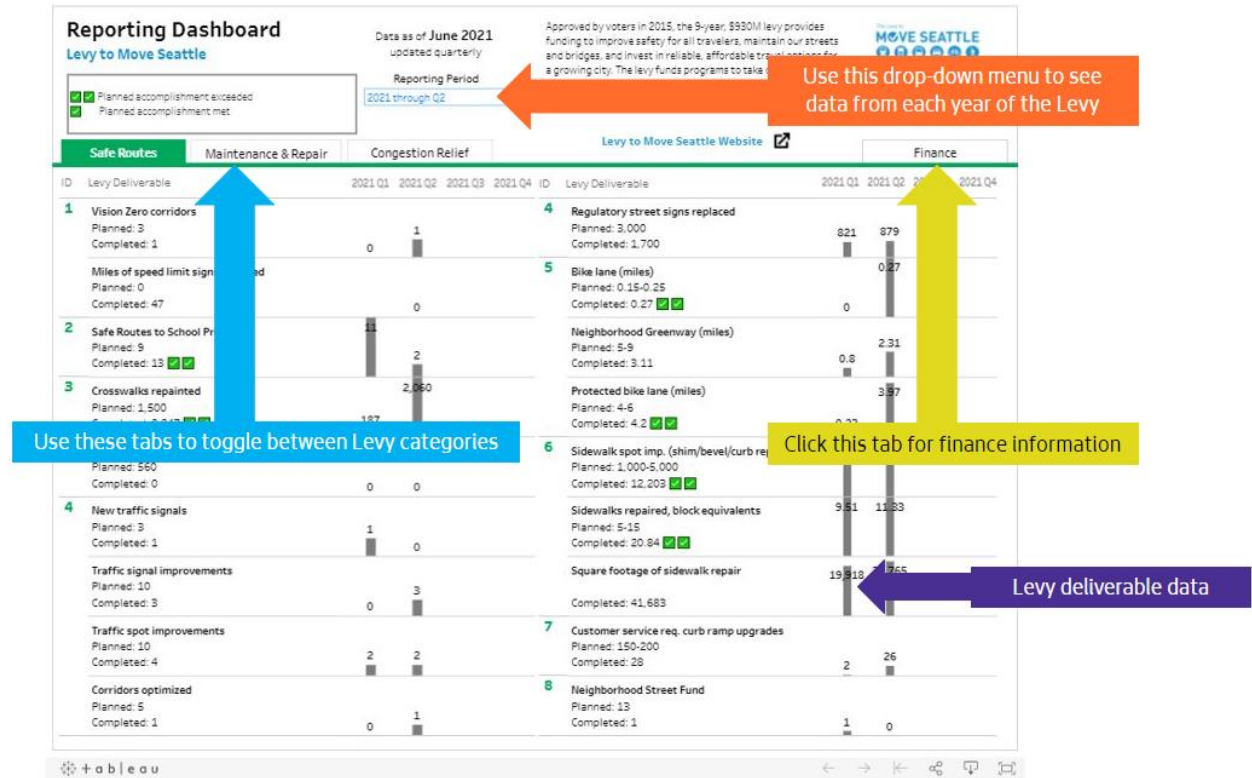
APPENDIX B: 2022 YTD THROUGH Q3 PROGRAM FINANCIALS

	MOVE SEATTLE			ALL FUNDS		
Program #	2022 YTD Spend Plan	2022 YTD Actuals	Variance	2022 YTD Spend Plan	2022 YTD Actuals	Variance
SAFE ROUTES						
1	\$1.5M	\$1.3M	-\$0.2M	\$7.2M	\$2.9M	-\$4.3M
2	\$0.1M	\$0.0M	-\$0.1M	\$1.6M	\$2.1M	\$0.5M
3	\$1.3M	\$0.5M	-\$0.8M	\$1.6M	\$1.9M	\$0.3M
4	\$2.8M	\$3.3M	\$0.4M	\$7.5M	\$6.7M	-\$0.9M
5	\$3.8M	\$2.9M	-\$0.9M	\$8.0M	\$7.2M	-\$0.8M
6	\$3.1M	\$2.4M	-\$0.7M	\$3.8M	\$3.3M	-\$0.5M
7	\$6.1M	\$8.0M	\$1.9M	\$7.8M	\$9.5M	\$1.7M
8	\$4.0M	\$1.6M	-\$2.4M	\$4.0M	\$1.7M	-\$2.3M
SR Ttl	\$22.9M	\$19.9M	-\$2.9M	\$41.4M	\$35.2M	-\$6.2M
MAINTENANCE & REPAIR						
9	\$5.3M	\$6.1M	\$0.8M	\$10.3M	\$6.2M	-\$4.1M
10	\$0.8M	\$1.3M	\$0.5M	\$4.5M	\$5.3M	\$0.8M
11	\$2.0M	\$2.3M	\$0.2M	\$5.2M	\$4.8M	-\$0.4M
12	\$7.3M	\$2.1M	-\$5.2M	\$8.2M	\$3.5M	-\$4.8M
13	\$0.0M	-\$0.2M	-\$0.2M	\$0.0M	\$0.3M	\$0.3M
14	\$0.8M	\$0.3M	-\$0.5M	\$2.2M	\$0.6M	-\$1.5M
15	\$0.1M	\$0.5M	\$0.4M	\$0.3M	\$0.9M	\$0.6M
16	\$2.6M	\$1.3M	-\$1.3M	\$4.3M	\$4.2M	-\$0.1M
17	\$0.0M	\$5.7M	\$5.7M	\$0.0M	\$5.7M	\$5.7M
MR Ttl	\$19.0M	\$19.4M	\$0.4M	\$35.0M	\$31.6M	-\$3.4M
CONGESTION RELIEF						
18	\$7.1M	\$1.6M	-\$5.5M	\$62.8M	\$48.4M	-\$14.4M
19	\$1.5M	\$1.0M	-\$0.5M	\$6.3M	\$5.6M	-\$0.7M
20	\$1.0M	\$1.3M	\$0.3M	\$8.5M	\$5.9M	-\$2.6M
21	\$0.9M	\$0.8M	-\$0.2M	\$8.1M	\$4.4M	-\$3.7M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$3.3M	\$1.5M	-\$1.9M	\$3.8M	\$1.9M	-\$1.9M
24	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M	\$0.0M
25	\$5.9M	\$3.0M	-\$2.9M	\$10.6M	\$5.9M	-\$4.7M

26	\$3.2M	\$2.6M	-\$0.6M	\$3.2M	\$2.6M	-\$0.5M
27	\$0.5M	\$0.5M	\$0.1M	\$0.5M	\$0.5M	\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$2.8M	\$1.5M	-\$1.3M	\$4.6M	\$3.4M	-\$1.2M
30	\$1.3M	\$0.8M	-\$0.5M	\$1.3M	\$0.9M	-\$0.5M
CR Ttl	\$27.6M	\$14.7M	-\$12.9M	\$109.6M	\$79.6M	-\$30.1M
Total	\$69.4M	\$54.0M	-\$15.4M	\$186.0M	\$146.3M	-\$39.7M

Note: Figures may not sum properly due to rounding.

APPENDIX C: HOW TO USE THE LEVY DASHBOARD



APPENDIX D: GLOSSARY OF TERMS

Abandonment/Re-appropriation

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

Adopted budget

The total budget authority that is approved in the annual budget ordinance by City Council.

All funds

All SDOT funds that are allocated for Levy to Move Seattle projects, including Levy funds, leverage (grants, partnerships, etc.), and local funds.

Carryforward

A type of budget revision that authorizes grants and capital projects to continue into the next budget year, adding to the adopted budget amount. Unspent budget is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

Levy funds

A component of All Funds, these are specifically property tax proceeds as approved by voters in November 2015.

Planned Accomplishments

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede delivery plan outlined in the 2018 Workplan.

Revision

A budget action to adjust the adopted budget that occurs throughout the year to recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.

Revised budget

The adopted budget plus any revisions that occur through the year.

Transfer

A type of budget revision that transfers budget from one project to another. Depending on the magnitude, these are processed either through Quarterly Supplementals or internally.

Spend plan

A plan developed and maintained by project owners, managers, project controls, and finance. The spend plan incorporates current events impacting project delivery and can be revised to better match expected spending. Spend plans may differ from budget due to current events, fund restrictions, or policy decisions. Current spend plans are reflected in the Levy workplan and updated annually for the Levy Oversight Committee.

Supplemental

A Council process, typically occurring quarterly, that revises the budget and may include obligating grants, allocating or transferring funding to and from projects, and creating new positions.

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

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

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
(206) 684-ROAD (7623)
www.seattle.gov/transportation



Seattle
Department of
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