

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



Construction is in full swing on many projects. Clockwise from top left: new curb ramps and crossings on Madison St, installing a new sidewalk as part of the MLK Jr Way S Safety Project, and a new crossing and signal as part of the 15th Ave NW & NW 83rd St Pedestrian Safety Enhancements Neighborhood Street Fund project.

## 2024 Q1

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Seattle  
Department of  
Transportation



## PURPOSE

This report is a regular quarterly update to the Levy to Move Seattle Oversight Committee (LOC). It details SDOT spending and performance on Levy to Move Seattle programs and supports the LOC in monitoring revenues, expenditures, and program and project implementation. This report complements an annual report that 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 first quarter of 2024 across Levy to Move Seattle programs. (See list of programs in Appendix A.) This report does not contain a summary for each Levy program; rather, it summarizes highlights and milestones. Quarterly summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#). Information on how to use the dashboard can be found on page 22.

## 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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## A LETTER FROM DIRECTOR GREG SPOTTS



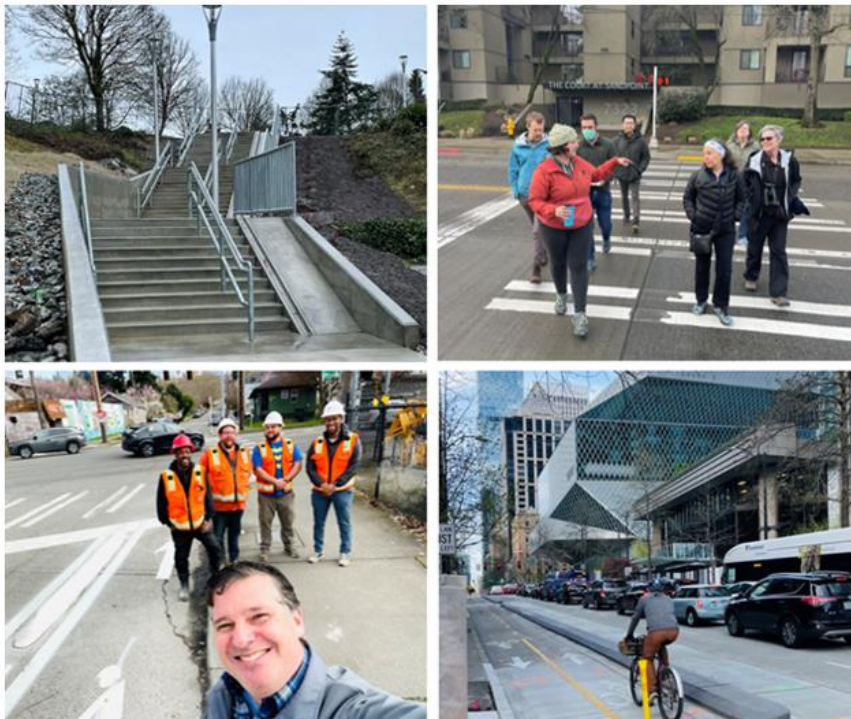
Dear Seattle,

As we enter the final year of the Levy to Move Seattle, I am pleased to present our report of work completed in the first quarter this year. We had strong momentum going into the first few months of 2024 and I am proud of my SDOT colleagues for their hard work in delivering on Levy commitments. In the first three months of 2024, we advertised 12 major projects for construction and began many others, large and small.

Some of my favorite memories from the last few months include accepting a FTA Small Starts grant for the RapidRide J Line project, which will reimagine bus service on Route 70 from downtown to the U-District. We opened a new staircase at Hiawatha Pl S as part of our work to make the forthcoming Judkins Park Link light rail more accessible. Further, we broke ground on the East Marginal Way Project, a collaboration which results from partnerships with the Port of Seattle, the SODO Business Improvement Area, the maritime community, freight haulers, federal and state transportation agencies, and the biking community.

This occurred as we worked on two major initiatives at SDOT: the Seattle Transportation Plan, which was submitted to Council for adoption in February, and the draft Transportation Levy Proposal. I look forward to working with my colleagues and with you, your neighbors, and our agency partners to make our shared vision a reality in the years to come.

Sincerely,  
Greg Spotts, SDOT Director



*A few of the many levy-funded projects I visited in Q1 of this year, clockwise from top left: new staircase at Hiawatha Pl S, Sand Point Way NE Vision Zero project, 4<sup>th</sup> Ave protected bike lane hardening, and our markings crews.*

# Q1 2024 Levy to Move Seattle Summary

Highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Performance and financial summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#), which is updated quarterly. We invested **\$35.3 million** in Levy projects in the first quarter of 2024.



1

Safety Corridor project completed to minimize crossing distance at Rainier Ave S and S Sturtevant St



14

Safe Routes to School Projects completed



0.8

Miles of new protected bike lanes built on Eastlake Ave E



1,743

Sidewalk repairs made



1

Lane mile of repaving completed with progress on several other large repaving projects, such as Madison St and E Marginal Way



114

Bridge spot repairs completed



1

Stairway repaired



336

Trees planted



10

Bridge seismic retrofit projects advertised for construction



4

Transit-plus multimodal corridor projects progressed, including construction on the Madison RapidRide G Line and preparing for construction on Routes 40 and 48



3

Signal major maintenance projects in construction



4

Crossing improvements completed



1

Improvement for freight movement completed



5

Transit spot improvements completed



18

Blocks of new sidewalks built



Began

construction on E Marginal Way project



Began

construction on McGraw St Bridge seismic retrofit project



Completed

construction on Lower Spokane St Bridge silt removal seismic retrofit project

## Q1 2024 SUMMARY

We are pleased to present the Q1 2024 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, a 9-year property tax levy supporting City transportation investments that expires at the end of this year.

We invested \$35.3 million in Levy projects during Q1 2024. The highest quarterly spending was in Multimodal Improvements (\$7.8 million), Bicycle Safety (\$3.8 million), and Transportation Operations (\$3.0 million).

Below is a summary of program highlights and work completed in Q1 2024. More details and images of [programs titled in blue](#) are provided in the pages that follow. Quarterly summaries are provided for all 30 Levy programs through our [interactive, online dashboard](#). The full list of Levy programs is in Appendix A.

### Safe Routes

- **Safety Corridors:** Constructed hardened bulb outs at Rainier Ave S and S Sturtevant St to minimize crossing distance, and continued installing safety improvements at Highland Park Way and SW Holden St and SW Roxbury St and Olson Pl SW intersections.
- **Safe Routes to School:** Completed 14 Safe Routes to School projects, including installing signal improvements such as No Turn on Red signs and Leading Pedestrian Intervals at 12 intersections near schools.
- **Transportation Operations:** Made progress on new signals including one at NE 125th St and 33rd Ave NE, both of which are currently in construction.
- **Bicycle Safety:** Completed 0.8 miles of protected bike lane on Eastlake Ave E between Fairview Ave E and Stewart St, and upgraded the Beacon Hill Healthy Street to a Neighborhood Greenway.
- **Sidewalk Safety Repair:** Completed 1,743 sidewalk repairs totaling over 10 blocks of sidewalk.
- **Neighborhood Street Fund:** Made progress on several projects, including 15th Ave NW & NW 83rd St Pedestrian Safety Enhancements, which will help people walking and rolling cross busy 15th Ave NW and access destinations in Crown Hill.

### Maintenance and Repair

- **Arterial Roadway Maintenance:** Completed the contractor bidding process for the 11th Ave NE/12th Ave NE paving project. Began construction on the East Marginal Way project; progressed construction on repaving projects on Madison St as part of the RapidRide G Line partnership; and advanced the contractor selection process for the 15th Ave W/NW & Ballard Bridge Paving & Safety Project.
- **Paving Spot Improvements:** Completed 10 spot repairs totaling just under one lane-mile of repaving.
- **Bridge Spot Repair:** Completed 114 bridge spot repairs.
- **Bridge Seismic:** Completed construction on the Lower Spokane St Bridge silt removal seismic retrofit project, began construction on the McGraw St Bridge seismic retrofit project, and advertised 10 other seismic retrofit projects for construction later this year.
- **Bridge Replacement Planning and Design:** For both the 2nd Ave Extension Bridge & Jackson St (4th-5th) studies, spent time on community engagement to inform neighbors and gather feedback on concepts for the future of these bridges.

- **Stairways:** Completed one stairway repair on SW Hudson St & 40th Ave SW, where we replaced the old wood rail a standard steel rail.
- **Urban Forestry:** Planted 336 trees, trimmed 1,005 trees, maintained 427 areas of landscaping, and removed 139 obstructions from trees or vegetation. Completed key landscape maintenance projects including weeding, mulching, and clean-up, and managed new landscapes including those on Delridge Way SW installed as part of the Delridge Way RapidRide H line project.

### **Congestion Relief**

- **Multimodal Improvements:** Made progress on four multimodal transit improvements projects including repaving, adding new signals, and building bus shelter frames as part of the Madison RapidRide G Line project and receiving \$64.2 million in FTA Small Starts Grant Funding for the RapidRide J Line project.
- **Traffic Signal Timing Improvements:** Worked on three signal major maintenance projects for completion later this year.
- **Intelligent Transportation Systems:** Continued numerous ITS improvements that will deliver communications system upgrades to several key corridors in Seattle such as East Marginal Way, Denny Way, Roanoke St, and on Beacon Hill. Advanced pilot studies of new technologies that will enhance multimodal safety and improve emergency response capabilities along Martin Luther King Jr Way and in Northgate.
- **Transit Spot Improvements:** Completed five transit spot improvements, including four bus benches and "look legends" for South Lake Union crossings at Valley St and Fairview Ave E.
- **Accessible Mt Baker:** Continued construction on the near-term Accessible Mt. Baker improvements as part of the Martin Luther King Jr Way S Safety Project.
- **New Sidewalks and Crossing Improvements:** Completed over 18 blocks of new sidewalks, walkways, and stairways, and made four crossing improvements.
- **East Marginal Way:** Began construction including surveying, setting up erosion control, and removing the railroad track at S Horton St to begin construction of the new watermain. Upgraded streets will support the weight of heavy freight loads and include protected biking facilities, better serving our industrial businesses and enhancing safety for all travelers. In early April we held a groundbreaking event to celebrate the start of construction.
- **Freight Spot Improvements:** Installed 60 signed and/or marked truck parking spots on Denver Ave S from Utah Ave S to 2nd Ave S for overnight truck parking.

# Q1 2024 DELIVERABLE HIGHLIGHTS

We aim to highlight each Levy program at least once annually in this section across our quarterly reports.

## 1 SAFETY CORRIDORS



*Before (left) and after (right) new extended curb at Rainier Ave S and S Sturtevant St.*

✓ **Complete!** We completed one project in Q1: constructing hardened bulb outs at Rainier Ave S and S Sturtevant St to minimize crossing distance. We are continuing several projects including completing the permanent signal, new curb ramps, and curb bulbs at Highland Park Way and SW Holden St; installing curb ramps, bulbs, a pedestrian signal, and marked crosswalks at SW Roxbury St and Olson Pl SW; and more.

## 2 SAFE ROUTES TO SCHOOL



*Crossing improvement at Kimball Elementary School.*

✓ **Complete!** We completed 14 Safe Routes to School projects, including installing signal improvements such as No Turn on Red signs and Leading Pedestrian Intervals at 12 intersections near schools, and a painted curb bulb and all way stop near Wedgwood Elementary. At Kimball Elementary, we installed new accessible curb ramps, a new crosswalk, and solar-powered rectangular rapid flashing beacons at S Hinds St and 23rd Ave S. This is in response to hearing from school families about people driving too fast and not yielding as students tried to cross here. Since construction, we've heard from families and observed that people driving are stopping more consistently for people waiting to cross.



## 5 BICYCLE SAFETY



*New protected bike lane on Eastlake Ave E.*

✓ **Complete!** We completed the protected bike lane on Eastlake Ave E between Fairview Ave E and Stewart St, which totaled 0.8 miles. This project is one of several ways we are improving connections in South Lake Union to transit, including the upcoming RapidRide J Line. We also completed the upgrade of the Beacon Hill Neighborhood Greenway to a Healthy Street with new curb ramps and bulbs, and a rectangular rapid flashing beacon to make people more visible when they are crossing S College St.



*Before (left) and after (right) the Beacon Hill Healthy Street, which was upgraded to a Neighborhood Greenway. [Please see this page](#) to learn more about the differences between these facilities.*

## 6 SIDEWALK SAFETY REPAIR



*Before (left) and after (right) sidewalk repair on 11<sup>th</sup> Ave E.*

✓ **Complete!** We completed **1,743 sidewalk repairs totaling over 10 blocks of sidewalk**. This included a project to repair almost 2 blocks of sidewalk on 11th Ave E, next to Cal Anderson Park. To preserve existing trees in this area, we shifted the sidewalk to give trees more room around their roots and maintain a 5-foot sidewalk width.

## 10 PAVING SPOT IMPROVEMENTS



*Before (left) and after (right) repaving on W Government Way.*

✓ **Complete!** We completed **just under one lane-mile of repaving**. Among other projects, this included an asphalt mill and overlay project on W Government Way between 32nd Ave W and 34th Ave W. In coordination with King County Metro and with outreach to the community, this project improved the pavement condition along the corridor, including at pedestrian crossings.

## 11 BRIDGE SPOT REPAIR



*Making repairs on the Ballard Bridge.*

✓ **Complete!** We completed 114 bridge spot repairs, including concrete spall repair work on Ballard Bridge and repairs on the Dravus St Bridge.

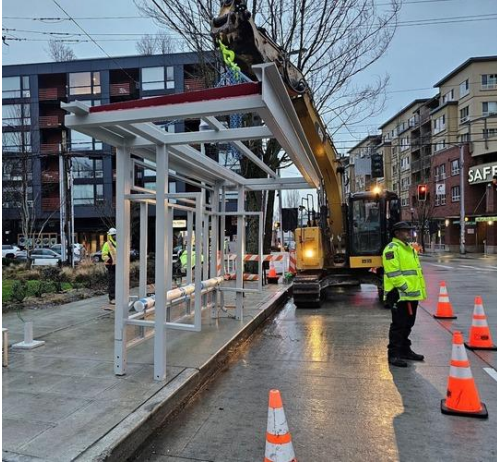
## 12 BRIDGE SEISMIC



*Installing pieces of metal called rebar under the McGraw St Bridge. This rebar will later be embedded inside of concrete to increase its strength.*

✓ **Complete!** We completed the Spokane St Swing Bridge silt removal project. In this project, we removed silt which had built up around the western bridge foundations that weakened the bridge's resiliency during a seismic event, and replaced rusted steel collars that are secured around the piles that support the bridge pier.

- **Milestone:** We began construction on the McGraw St Bridge seismic retrofit project. In late Q1, we set up scaffolding and worked on installing temporary erosion and sediment control measures underneath the McGraw St Bridge, which will allow us to access under the bridge and begin retrofitting the bridge's deck and floor beams with carbon fiber wrapping.
- **Milestone:** We advertised 10 seismic retrofit projects for construction later this year.



Installation of a shelter frame at 22nd Ave and Madison St (left) and the receipt of FTA Small Starts Grant funding for the RapidRide J Line project (right).

**We made progress on four multimodal transit improvements projects:**

- **Milestone:** *Roosevelt RapidRide J Line* - In January we welcomed former Federal Transit Administration Administrator Nuria Fernandez to celebrate the City’s receipt of \$64.2 million in FTA Small Starts Grant Funding for this project. We are currently reviewing bids for construction, and plan to begin construction later this year.
- **In Progress:** *Madison RapidRide G Line* - We continued repaving and street redesign, and finished building most of the bus shelter frames that will serve riders on the RapidRide G line. In total, there will be 18 RapidRide G stations. We also installed new signals along Madison St including at 9th Ave, Boren Ave, Minor Ave, Summit Ave, and 7th Ave.
- **In Progress:** *Route 40* - We are prepared for the construction phase and anticipate breaking ground in mid-2024. As part of this, we are launching the first “Freight-and-Bus Only Lanes” (FAB lanes) in Seattle as a pilot program. The new FAB lane will help keep people and goods moving through Westlake and connect communities along this important freight and transit corridor.
- **In Progress:** *Route 48* - We prepared to begin construction on this project with plans to begin with work at the intersections of 24th Ave E and Boyer Ave E and E McGraw St to make drainage improvements and prepare for electrical work.

## 19 TRAFFIC SIGNAL TIMING IMPROVEMENTS



Signal major maintenance at Rainier Ave S and S Rose St.

- **In Progress:** We are currently in construction on three signal major maintenance projects: Rainier Ave S and S Rose St, N 130th St and Meridian Ave N, and N 130th and Stone Ave N.

## 21 TRANSIT SPOT IMPROVEMENTS



Look legends in South Lake Union at streetcar crossings which remind people to look both ways prior to crossing (left) and a new bus bench at Pike St and 7th Ave (right).

- ✓ **Complete!** We completed five transit spot improvements, including four bus benches and "look legends" for South Lake Union crossings at Valley St and Fairview Ave E. These projects are intended to improve safety around the Seattle Streetcar and make it more comfortable to wait for the bus at several locations.

## 25 NEW SIDEWALKS AND CROSSING IMPROVEMENTS



*New sidewalks on NE 95<sup>th</sup> St.*

✓ **Complete!** We completed over 18 blocks of new sidewalks, walkways, and stairways. These include a new stairway at Hiawatha Pl S between Mountains to Sound Trail and S Bush Pl; walkways on NE 143rd St, Renton Ave S, SW Kenyon St, and 33rd Ave NE; and sidewalks on Lake Washington Blvd between S Ferdinand St and Lake Washington Blvd Trail, and on NE 95<sup>th</sup> St between Ravenna Ave NE and the Ryther Center, which provides youth mental health services to young people. The sidewalk provides a safe route for people walking and rolling along NE 95<sup>th</sup> St and between the Ryther Center and transit on Lake City Way NE.



*Before (left) and after (right) a crossing improvement at S Jackson St and 16th Ave S.*

✓ **Complete!** We made four crossing improvements including curb ramps and a marked crosswalk at 46th Ave SW and SW Wildwood Pl; an all-way stop and crosswalks at Weedin and 8th Ave NE; and a signal at 18th Ave and Madison St. We also installed a rectangular rapid flashing beacon and curb ramps at S Jackson St and 16th Ave S. This was in response to a request from a neighbor representing the Bright Water Waldorf School, co-located with the Japanese Cultural & Community Center, to make it safer to cross at this intersection, access the school, and visit nearby Wisteria Park. We observed many families and neighbors crossing and confirmed the need for an improvement. Previously, the intersection was not accessible for people using mobility devices or strollers, and it is a top tier priority for a crossing improvement in the Seattle Transportation Plan.

## 29 EAST MARGINAL WAY



*East Marginal Way groundbreaking event.*

- **Milestone:** We began construction, including surveying, setting up erosion control, and removing the railroad track at S Horton St to begin construction of the new watermain. Upgraded streets will support the weight of heavy freight loads and include protected biking facilities, better serving our industrial businesses and enhancing safety for all travelers. In early April we held a groundbreaking event to celebrate the start of construction.

## 30 FREIGHT SPOT IMPROVEMENTS



*Truck parking on Denver Ave S.*

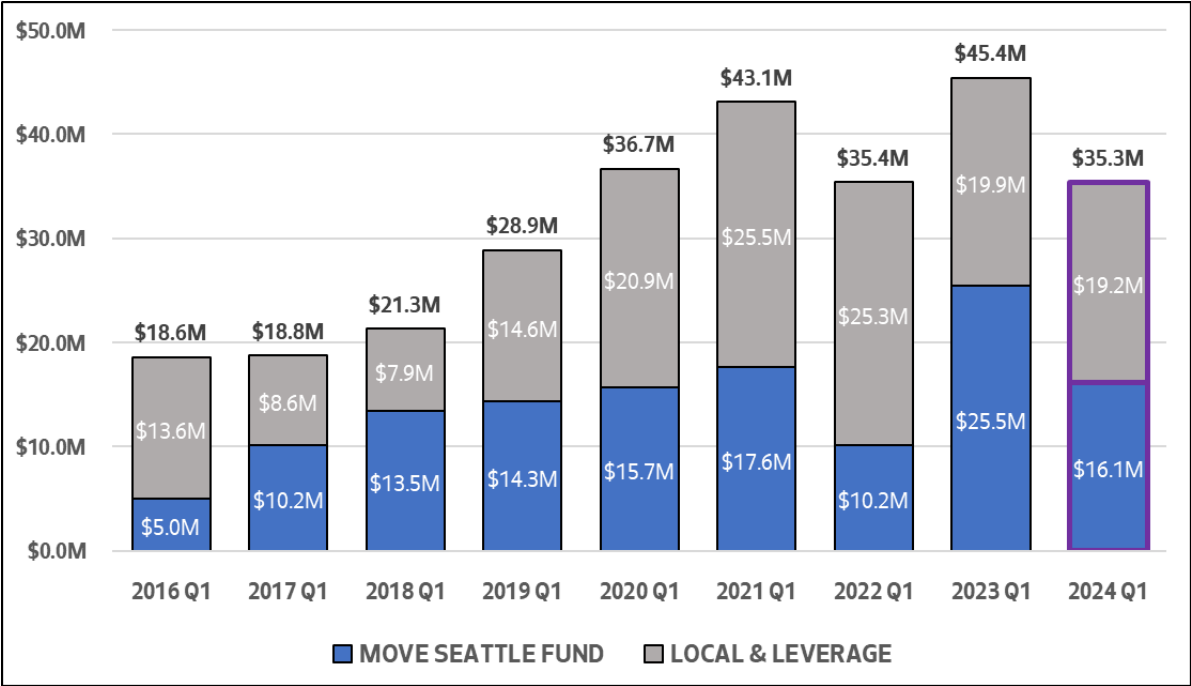
- ✓ **Complete!** We activated space on Denver Ave S from Utah Ave S to 2nd Ave S for overnight truck parking. There are now 60 signed and/or marked truck parking spots on Denver Ave S, which supports the freight community and local businesses, who were partners in this process.

# Q1 2024 FINANCIAL REPORT

## BUDGET SUMMARY

SDOT began 2024 with an adopted budget for the Levy to Move Seattle portfolio, approved by City Council, of \$307.9 million. When combined with carryforward budget from 2023, the current 2024 Revised Budget for the Levy to Move Seattle portfolio is \$496.4 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: Q1 SPENDING - YEARLY COMPARISON





## EXPENDITURES SUMMARY

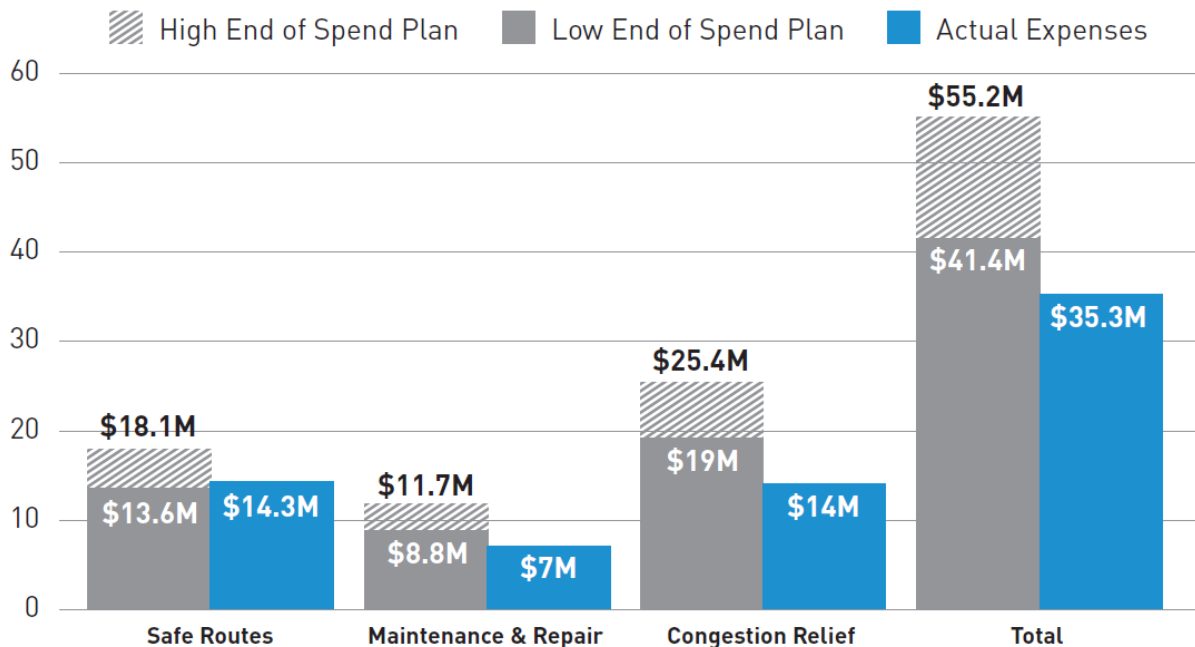
In Q1, SDOT spent \$16.1 million in Levy to Move Seattle funds and \$35.3 million across all transportation funds on Levy deliverables. The leading expenditure programs in Q1 2024, by portfolio category, are listed below.

<b>Safe Routes</b>	<b>\$14.0M</b>
01. Safety Corridors	\$2.1M
04. Transportation Operations	\$3.0M
05. Bicycle Safety	\$3.8M
<b>Maintenance &amp; Repair</b>	<b>\$7.0M</b>
11. Bridge Repair Backlog	\$1.7M
16. Urban Forestry: Tree Planting/Trimming	\$1.1M
17. Drainage Partnership, SPU South Park	\$1.3M
<b>Congestion Relief</b>	<b>\$14.3M</b>
18. Multimodal Improvements	\$7.8M
19. Traffic Signal Improvements	\$2.2M
25. New Sidewalks	\$1.8M



		LEVY TO MOVE SEATTLE	ALL FUNDS
<b>2024 Total</b>	Adopted Budget	\$129.5 million (M)	\$307.9M
	Revised Budget	\$179.8M	\$496.4M
	Spend Plan	\$137.7M	\$358.7M
<b>Q1 2024</b>	Spend Plan	\$25.1M	\$55.2M
	Actual Spend	\$16.1M	\$35.3M

FIGURE 2: Q1 2024 SPEND PLAN vs ACTUAL SPENDING BY CATEGORY - ALL FUNDS



## SPEND PLAN VARIANCE SUMMARY THROUGH Q1 2024

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 Levy Spend Plan creates a baseline against which we will measure quarterly progress in 2024.

Spending above or below the Levy Spend Plan in each quarter is expected given the nature of SDOT work, where projects can experience delay to risks and factors outside of SDOT's control such as challenging right of way negotiations, prolonged contract negotiations to procure the most cost-effective design or construction resources, unforeseen underground conditions, resource availability of partner agency staff to conduct project design reviews and the associated design and specification approvals, to name a few.

Tracking spend plan variance helps us improve our development process, informs the following year's Levy Spend Plan development, and is directly connected to project schedule changes, which are 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 Levy Spend Plan for the following year. Carryover Levy funding remains in the Levy portfolio for use on projects to meet Levy commitments and are only to be used for the project for which they were originally appropriated.

We planned to spend \$55.2 million through Q1 2024 and we spent \$35.3 million. Primary factors contributing to the underspend have been project delays and realizing some project costs later than expected, outlined below. In spite of this, we are still on track to have started construction on our key levy commitments this year.

The following programs in the Levy portfolio are spending below plan by at least \$1.5 million through Q1 2024.

### Safe Routes

- **Program 1 | Safety Corridors:** Spending through Q1 was \$2 million below plan. The top contributing project to the underspend was:
  - MLK Jr. Way S Protected Bike Lane – The project is scheduled to reach substantial completion later in 2024 as the remaining work on the Vision Zero elements is completed. The project experienced a weather delay and the team needed to redesign wiring pathways to accommodate an undersized conduit.

### Maintenance and Repair

- **Program 12 | Bridge Seismic Improvements:** Spending through Q1 was \$2.4 million below plan. The top contributing project to the underspend was:
  - McGraw St Bridge – The contractor mobilized onsite later in Q1 than expected. The first body of work on this project was the construction of the work platform to be suspended from the bottom of the bridge deck. The contractor was unable to obtain all the material required to setup and install the suspended work platform. After the initial delay, construction work will continue to ramp up into Q2.

### Congestion Relief

- **Program 18 | Multimodal Improvements:** Spending through Q1 was \$5.2 million below plan. The top contributing project to the underspend was:

- Madison RapidRide G Line - Resolution and realization of projected change order costs for related Seattle City Light and Seattle Public Utilities projects for the corridor project was anticipated, conservatively, in Q1 2024. We expect these costs will be shifted to the second and third quarters.
- **Program 20 | Intelligent Transportation Systems:** Spending through Q1 was \$1.6 million below plan. The top contributing project to the underspend was:
  - Denny Way ITS - The contractor was unable to reach substantial completion and final payout due to delays in completion of punch list items.
- **Program 25 | New Sidewalks:** Spending through Q1 was \$2 million below plan. The top contributing project to the underspend was:
  - NE 117<sup>th</sup> & Pinehurst Way NE - In Q1, the project was temporarily paused as we awaited the arrival of 11 essential traffic light poles. These were successfully delivered to the site at the end of March 2024, allowing us to resume the project with the commencement of foundation work and pole installation. As a result of this schedule, billing for these activities will be reflected in the second and third quarters of 2024.

## APPENDIX A: List of Levy Programs

- |  |  |
|--|--|
| 1 - Safety Corridors                       | 16 - Urban Forestry: Tree Trimming and Planting        |
| 2 - Safe Routes to School                  | 17 - Drainage Partnership, SPU South Park              |
| 3 - Markings                               | 18 - Multimodal Improvements                           |
| 4 - Transportation Operations              | 19 - Traffic Signal Timing Improvements                |
| 5 - Bicycle Safety                         | 20 - Intelligent Transportation System<br>Improvements |
| 6 - Sidewalk Safety Repair                 | 21 - Transit Spot Improvements                         |
| 7 - Curb Ramps & Crossings                 | 22 - Light Rail Connections, Graham St                 |
| 8 - Neighborhood Street Fund               | 23 - Northgate Bridge                                  |
| 9 - Arterial Roadway Maintenance           | 24 - Accessible Mt Baker                               |
| 10 - Paving Spot Improvements              | 25 - New Sidewalks and Crossing Improvements           |
| 11 - Bridge Spot Repairs                   | 26 - SPU Partnership, Broadview                        |
| 12 - Bridge Seismic                        | 27 - Bike Parking & Bike Spot Improvements             |
| 13 - Fairview Bridge                       | 28 - Partnership Improvements, Lander Overpass         |
| 14 - Bridge Replacement, Planning & Design | 29 - Heavy Haul Network, East Marginal Way             |
| 15 - Stairway Maintenance                  | 30 - Freight Spot Improvements                         |

## APPENDIX B: 2024 Q1 PROGRAM FINANCIALS\*

ID	MOVE SEATTLE			ALL FUNDS		
	2024 Q1 Spend Plan	2024 Q1 Actual Spend	Variance	2024 Q1 Spend Plan	2024 Q1 Actual Spend	Variance
<b>SAFE ROUTES (SR)</b>						
1	\$0.6M	\$0.8M	\$0.1M	\$4.1M	\$2.1M	-\$2.0M
2	\$0.2M	\$0.0M	-\$0.1M	\$1.3M	\$0.7M	-\$0.6M
3	\$0.1M	\$0.1M	\$0.0M	\$0.2M	\$0.2M	\$0.0M
4	\$1.0M	\$1.0M	\$0.0M	\$2.9M	\$3.0M	\$0.1M
5	\$2.4M	\$1.8M	-\$0.6M	\$4.6M	\$3.8M	-\$0.8M
6	\$0.6M	\$0.6M	\$0.0M	\$1.3M	\$1.6M	\$0.3M
7	\$2.1M	\$1.6M	-\$0.6M	\$2.7M	\$2.0M	-\$0.7M
8	\$1.0M	\$0.6M	-\$0.4M	\$1.0M	\$0.6M	-\$0.4M
<b>SR Ttl</b>	<b>\$8.1M</b>	<b>\$6.5M</b>	<b>-\$1.7M</b>	<b>\$18.1M</b>	<b>\$14.0M</b>	<b>-\$4.1M</b>
<b>MAINTENANCE &amp; REPAIR (MR)</b>						
9	\$0.4M	\$0.3M	-\$0.1M	\$0.7M	\$0.3M	-\$0.4M
10	\$1.3M	\$0.5M	-\$0.7M	\$1.4M	\$0.8M	-\$0.6M
11	\$0.7M	\$0.6M	-\$0.1M	\$2.1M	\$1.7M	-\$0.4M
12	\$3.7M	\$0.9M	-\$2.8M	\$3.3M	\$0.9M	-\$2.4M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$0.7M	\$0.4M	-\$0.3M	\$1.3M	\$0.5M	-\$0.8M
15	\$0.1M	\$0.1M	-\$0.1M	\$0.5M	\$0.3M	-\$0.2M
16	\$0.4M	\$0.4M	\$0.0M	\$1.1M	\$1.1M	\$0.0M
17	\$1.3M	\$1.3M	\$0.0M	\$1.3M	\$1.3M	\$0.0M
<b>MR Ttl</b>	<b>\$8.6M</b>	<b>\$4.5M</b>	<b>-\$4.1M</b>	<b>\$11.7M</b>	<b>\$7.0M</b>	<b>-\$4.7M</b>
<b>CONGESTION RELIEF (CR)</b>						
18	\$2.0M	\$2.5M	\$0.5M	\$13.0M	\$7.8M	-\$5.2M
19	\$0.4M	\$0.4M	\$0.0M	\$2.1M	\$2.2M	\$0.1M
20	\$0.9M	\$0.1M	-\$0.8M	\$1.8M	\$0.2M	-\$1.6M
21	\$0.4M	\$0.5M	\$0.1M	\$1.8M	\$0.8M	-\$1.0M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.7M	-\$0.3M	-\$1.0M	\$0.6M	\$0.1M	-\$0.5M
24	\$0.1M	\$0.1M	\$0.0M	\$0.9M	\$0.7M	-\$0.2M
25	\$2.5M	\$1.5M	-\$1.0M	\$3.8M	\$1.8M	-\$2.0M
26	\$0.0M	-\$0.4M	-\$0.4M	\$0.1M	-\$0.4M	-\$0.5M
27	\$0.4M	\$0.3M	-\$0.1M	\$0.1M	\$0.3M	\$0.2M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.1M	\$0.1M	\$0.1M	\$0.4M	\$0.4M	\$0.0M
30	\$0.8M	\$0.4M	-\$0.4M	\$0.8M	\$0.4M	-\$0.4M
<b>CR Ttl</b>	<b>\$8.3M</b>	<b>\$5.1M</b>	<b>-\$3.2M</b>	<b>\$25.4M</b>	<b>\$14.3M</b>	<b>-\$11.0M</b>
<b>Total</b>	<b>\$25.1M</b>	<b>\$16.1M</b>	<b>-\$9.0M</b>	<b>\$55.2M</b>	<b>\$35.3M</b>	<b>-\$19.9M</b>

\* Figures may not sum properly due to rounding.

# APPENDIX C: HOW TO USE THE LEVY DASHBOARD

**Reporting Dashboard**  
Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 8-year, \$930M Levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Use this drop-down menu to see data from each year of the Levy

Use these tabs to toggle between Levy categories

Click this tab for finance information

Levy deliverable data

Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
1 Vision Zero corridors	0	1		
2 Safe Routes to School Projects	187	2		
3 Crosswalks repainted	0	0		
4 New traffic signals	1	0		
4 Regulatory street signs replaced	821	879		
5 Bike lane (miles)	0	0.27		
6 Sidewalk spot imp. (shim/bevel/curb repair)	6,829	5,574		
6 Sidewalks repaired, block equivalents	951	11,833		
6 Square footage of sidewalk repair	19,918	21,765		
7 Customer service req. curb ramp upgrades	2	26		
8 Neighborhood Street Fund	1	0		

**Reporting Dashboard**  
Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 8-year, \$930M Levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Clicking on a program leads to more information about that program deliverables in the time period specified.

**Levy ID 2 | Safe Routes to School**  
Safe Routes 2021 through Q2

The program has not yet exceeded the annual assignments for 2021, allowing more projects in Q2 on the Interhigh Elementary and Westside School active areas. Overview: include many projects planned in 2021 by SDOT and active safety projects. Additional work in construction with three larger safety projects in construction in Q2 2021.

**COMPLETED PROJECTS**

- Interhigh Elementary (Q2)
- Delaney Park (Q2)
- Chafetz Hill (Q2)
- Delaney Elementary School (Q2)
- Greenwood Elementary (Q2)
- Highland High School (Q2)
- Greenway Elementary (Q2)
- Queen Anne Elementary (Q2)
- North Beach High School (Q2)
- Thompson Creek Elementary School (Q2)
- Westside Building Center Garage (Q2)
- Westside School (Q2)

**FINANCIAL STATUS**

Category	Move Seattle	All Funds
Actual	\$0.00	\$4.00
Planned	\$0.00	\$4.00
Commitment	\$0.00	\$4.00
YTD Budget Plan	\$0.00	\$4.00

**PERFORMANCE DETAILS**

Safe Routes to School Projects  
Planned: 9  
Completed: 13

Enjoying a Safe Routes to School project

## APPENDIX D: GLOSSARY OF TERMS

### **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 funding in Capital Improvement Program (CIP) budgets is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

### **Capital Improvement Program (CIP)**

A six-year financial planning tool that identifies future capital investments and potential strategies for funding those investments. The CIP also satisfies various requirements of cities planning under Washington State's Growth Management Act. The CIP is adopted by City Council along with the annual budget.

### **Levy funds**

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

### **Neighborhood Greenways (NGW)**

Safer, calmer neighborhood streets where people walking and biking are the priority. These streets work together with trails and protected bike lanes to provide connected routes to bring people to the places they want and need to go as part of Seattle's all ages and abilities bicycle network.

### **Planned accomplishments**

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

### **PBL**

Protected bike lane

### **PSRC**

Puget Sound Regional Council

**Revision**

A budget action to amend 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 Supplementals or administratively by individual departments.

**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**

Legislation that amends the current year City budget, now occurring twice annually. This amendment may include obligating grants, allocating or transferring funding to and from projects, and creating new positions.

**WSDOT**

Washington State Department of Transportation



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