

LEVY TO MOVE SEATTLE QUARTERLY REPORT



Clockwise from left: new bike parking on Alki Ave SW, landscape maintenance in South Lake Union, and new roadway on E Marginal Way. Photos credit to Greg Spotts.

2024 Q2

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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 second quarter of 2024 across Levy to Move Seattle programs. (See list of programs in Appendix A.) This report does not contain a summary of 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 28.

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,

I am pleased to present our report on the work SDOT completed in the second quarter of this year thanks to the Levy to Move Seattle. We have invested almost \$65 million into Levy-funded projects and programs from April through June - **the highest Q2 spending in any year of the levy** - and it shows. You'll see this investment citywide with new sidewalks, crosswalks, safer bridges, repaved streets, and transformative projects like the Madison RapidRide G Line coming to life and East Marginal Way breaking ground.

We continue to deliver projects we promised to voters in 2015. And, in 2024, we expect to almost triple the total number of capital projects starting construction, dramatically increasing the pace compared to prior years.



In a typical year, SDOT achieves 12 contracted construction starts, and we have already started construction on our 12th contracted project just halfway through the year.

Some of my favorite memories this spring included visiting our important bridge seismic retrofit projects. [I went under the McGraw St Bridge](#) with our engineers to inspect the carbon-fiber wrapping - ten times stronger than steel - which will be wrapped around the bridge so it can withstand more powerful earthquakes. I also witnessed the installation of numerous better bike barriers, including [the first installation of ZICLA Zebra Cycle Separators in Seattle](#) on 9th Ave and Mercer St. I visited the Martin Luther King, Jr. Way S Safety Project, and [saw our teams installing bike lanes in real-time](#). I look forward to seeing this project improve safety and access to transit and local destinations for people walking, rolling, biking, and driving between and around Judkins Park and the Mount Baker Link light rail station.

In this final year of the Levy to Move Seattle, our commitment remains steadfast towards delivering a transportation system that ensures safe, affordable access to places and opportunities for you and your neighbors.

Sincerely,
Greg Spotts, SDOT Director



A few of the many levy-funded projects I visited in Q2 of this year, including, from left to right, the 11th/12th Ave NE Paving Project, landscaping in South Lake Union, and the McGraw St Bridge seismic retrofit.

Q2 2024 Levy to Move Seattle Summary



Seattle
Department of
Transportation



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 **\$64.8 million** in Levy projects in the second quarter of 2024.

 2 Safety Corridor projects, including on Seward Park Ave S and at Highland Park Way SW and SW Holden St	 8 Safe Routes to School projects including Seattle's first Learning Landscapes	 877 Crosswalks remarked	 2,002 Sidewalk spot improvements	 3 New traffic signals under construction	 2.8 Lane miles of repaving	 1 Neighborhood Street Fund project – 15th Ave NW at NW 83rd Street Pedestrian Safety Enhancements
 118 Bridge spot repairs	 2 Stairways rehabilitated	 71 Trees planted	 5 Transit spot improvements	 1.25 Blocks of new sidewalks	 5 Crossing improvements	 20 Bike parking spaces
 2 Freight spot improvements	 Began construction on 3 bridge seismic retrofit projects	 Began construction on the 11th/12th Ave NE Paving and Safety Project	 Began construction on Route 40 Transit-Plus Multimodal Corridor to reduce transit travel times, improve transit reliability, and increase safety and transit access along the Route 40 corridor	 Continued construction on the East Marginal Way Project, which will ensure streets better support the weight of heavy freight loads and include protected biking facilities, serving our industrial businesses and enhancing safety for all travelers	 90% Complete on the Madison RapidRide G Line project	

Q2 2024 SUMMARY

We are pleased to present the Q2 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.

The Levy to Move Seattle is focused on enhancing the city's transportation infrastructure in its final collection year with a budget of \$307.9 million for 2024, approved by the City Council. This budget incorporates \$80 million from federal and state grants, resulting in a total budget of \$496.2 million when combined with \$188.3 million carried over from 2023. Notably, Levy funds account for less than 30% of the overall carryforward budget, reflecting the effective leverage of additional grants and local funding

We invested \$64.8 million in Levy projects during Q2 2024, which is the highest Q2 spending in any year of the levy, driven by progress on projects in the following programs:

- **Program 18 - Multimodal Improvements** (\$15.3 million), where we achieved key milestones like beginning construction on the Route 40 Transit-Plus Multimodal Corridor project and reaching 90% construction completion on the Madison RapidRide G Line.
- **Program 29 - Heavy Haul Network, East Marginal Way** (\$6.1 million), where we continued major construction including installing utilities, watermain service connection, preparing for new sidewalks and curbs, and pouring concrete for the new street on East Marginal Way.
- **Program 25 – New Sidewalks and Crossing Improvements** (\$5.9 million). Where we completed 1.25 blocks of traditional sidewalk across 3 projects and continued work on several other sidewalks citywide, including our 250th block of sidewalk built thanks to Levy dollars.

Below is a summary of program highlights and work completed in Q2 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:** Completed two safety corridor projects: a new signal and rebuilt intersection at Highland Park Way SW and SW Holden St, and improvements to encourage safe vehicle speeds on Seward Park Ave S; continued work on several projects including at SW Roxbury St and Olson Pl SW.
- **Safe Routes to School:** Completed 8 Safe Routes to School projects including installing Seattle's first [Learning Landscapes play spaces](#) at James Baldwin Elementary. This work continues to get us closer to reaching our Levy goal of installing a Safe Routes to School project at every public school in Seattle.
- **Markings:** Remarkered 877 crosswalks, meeting our annual levy goal of remarkering 1,500 crosswalks as part of citywide crosswalk marking efforts.
- **Transportation Operations:** Completed a traffic spot improvement corridor, which consisted of all-way stops at all intersections from NW 49th to 54th St along 14th Ave NW, and continued work on three new traffic signals.
- **Bicycle Safety:** Completed one mile of protected bike lanes as part of the Martin Luther King, Jr. Way S Safety Project between Judkins Park and the Mount Baker Link light rail station; worked on several other bicycle safety projects in South Seattle including preparing to begin construction on the Beacon Ave S & 15th Ave S Safety Project; continued the contractor selection process on the

Georgetown to Downtown Safety Project and Georgetown to South Park connection; and completed the Alki Ave SW Healthy Street.

- **Sidewalk Safety Repair:** Completed 2,002 spot improvements, which totaled 13.48 blocks of sidewalk or a total of almost 27,000 square feet.
- **Curb Ramps and Crossings:** Built 15 new curb ramps for a total of 268 so far this year.
- **Neighborhood Street Fund:** Completed the 15th Ave NW at NW 83rd Street Pedestrian Safety Enhancements project and continued work on several other projects, including the 55th Ave S Sidewalk project.

Maintenance and Repair

- **Arterial Roadway Maintenance:** Began construction on the 11th/12th Ave NE Paving and Safety Project and executed the contract for the 15th Ave W/NW and Ballard Bridge Paving and Safety Project.
- **Paving Spot Improvements:** Completed 2.8 lane miles of repaving in Q2, which included paving on N 130th St between Stone Ave N & 1st Ave NE.
- **Bridge Spot Repairs:** Made 118 bridge spot repairs including one notable repair project on the 1st Ave Railroad Bridge to patch spalling concrete from the underside of the bridge deck.
- **Bridge Seismic:** Began construction on the NE 45th St Pedestrian Bridge and Delridge Way Pedestrian Bridge seismic retrofits and awarded the construction contract for 8 other projects. All 16 bridge seismic retrofit projects are either complete, in construction, or have construction contracts awarded as part of meeting 2015 Levy to Move Seattle commitments to voters.
- **Bridge Replacement, Planning & Design:** Completed the planning study for Admiral Way Bridges (north and south).
- **Stairway Maintenance:** Completed the rehabilitation of stairways on 50th Ave SW and on S Norman Street.
- **Urban Forestry: Tree Trimming and Planting:** Planted 71 trees, trimmed 882 trees, and maintained 529 areas of landscaping.

Congestion Relief

- **Multimodal Improvements:** Began construction on the Route 40 Transit-Plus Multimodal Corridor project, achieved 90% construction completion on the Madison RapidRide G Line, continued construction on the Route 48 Transit-Plus Multimodal Corridor, and advanced the construction contract bidding process on the RapidRide J Line Project.
- **Traffic Signal Timing Improvements:** Completed diagnostic evaluations at 70 signals and preventative maintenance at 225 signals.
- **Intelligent Transportation System Improvements:** Continued work on a pilot signal retiming project on Martin Luther King, Jr. Way S focused on synchronizing signal lights with light rail timing; continued working on a project in Northgate to improve fire emergency response time.
- **Transit Spot Improvements:** Completed 5 transit spot improvements to make stops and service more reliable for riders.
- **Accessible Mt Baker:** Completed much of the work at the Martin Luther King, Jr. Way S and Rainier Ave S intersection as part of a larger project along the corridor that is updating the street design to

reduce driving lanes, reduce vehicle speeds, build new protected bike lanes, widen sidewalks, and add new ADA-compliant curb ramps. These updates aim to enhance safety and access to transit and local spots for people walking, rolling, biking, and driving in line with the vision of Accessible Mt Baker, and near-term improvements identified in the plan. A project is anchored in a reconfiguration of the intersection of Martin Luther King, Jr. Way S and Rainier Ave S just outside the Mount Baker Link Light Rail Station that improves the connectivity across these streets and to destinations in the area.

- **New Sidewalks and Crossing Improvements:** Completed 1.25 blocks of traditional sidewalk across 3 projects: Greenwood Ave N between N 56th St and N Argyle Pl, S Charlestown St between 34th Ave S and 35th Ave S, and 34th Ave S between S Charlestown and S Spokane streets; completed 5 crossing improvements including marked crosswalks at 3 intersections: 3rd Ave NW and NW 44th St, N 35th St and Troll Ave N, and 9th Ave and Marion St.
- **SPU Partnership, Broadview:** Began construction in late June on sidewalks on Greenwood Ave N between N 125th and 130th St.
- **Bike Parking & Bike Spot Improvements:** Installed 20 bike parking spaces across multiple locations including at Thurgood Marshall School and along the new Melrose Promenade; made three bicycle spot improvements including installing better bike lane barriers on 9th Ave N ([as described and shown here](#)) and restriping a damaged protected bike lane on E Union St east of 23rd Ave.
- **Heavy Haul Network, East Marginal Way:** Continued construction on the East Marginal Way project, including installing utilities, watermain service connection, preparing for new sidewalks and curbs, and pouring concrete for the new street.
- **Freight Spot Improvements:** Completed two spot improvements by installing fencing under SR-99 north of Spokane St to aid commercial vehicle safety checks and installing fencing under the elevated section of S Holgate St at Airport Way S; contributed to other Levy-funded projects including East Marginal Way and signal enhancements on S Hanford St.

Q2 2024 DELIVERABLE HIGHLIGHTS

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

1 SAFETY CORRIDORS



New signal at Highland Park Way SW and SW Holden St.

- ✓ **Complete!** At the intersection of Highland Park Way SW and SW Holden St, we installed a new permanent traffic signal and rebuilt all four corners with new ramps and bulbs, along with marked crosswalks, pedestrian push buttons, and walk signals. The signal went live in May. We also added traffic cameras to monitor and adjust the signal in real time and installed sensors in the pavement to detect waiting cars.
- ✓ **Complete!** On Seward Park Ave S, we made improvements to encourage safer driving speeds including redesigning the street and installing speed cushions.
- **In Progress:** We continued work on several projects including new curb ramps and bulbs, a new pedestrian signal, and new marked crosswalks at SW Roxbury St and Olson Pl SW.

2 SAFE ROUTES TO SCHOOL



Learning landscape at James Baldwin Elementary School (left); Adams Elementary School speed cushions and decorative paint/post curb bulbs (right).



BEFORE



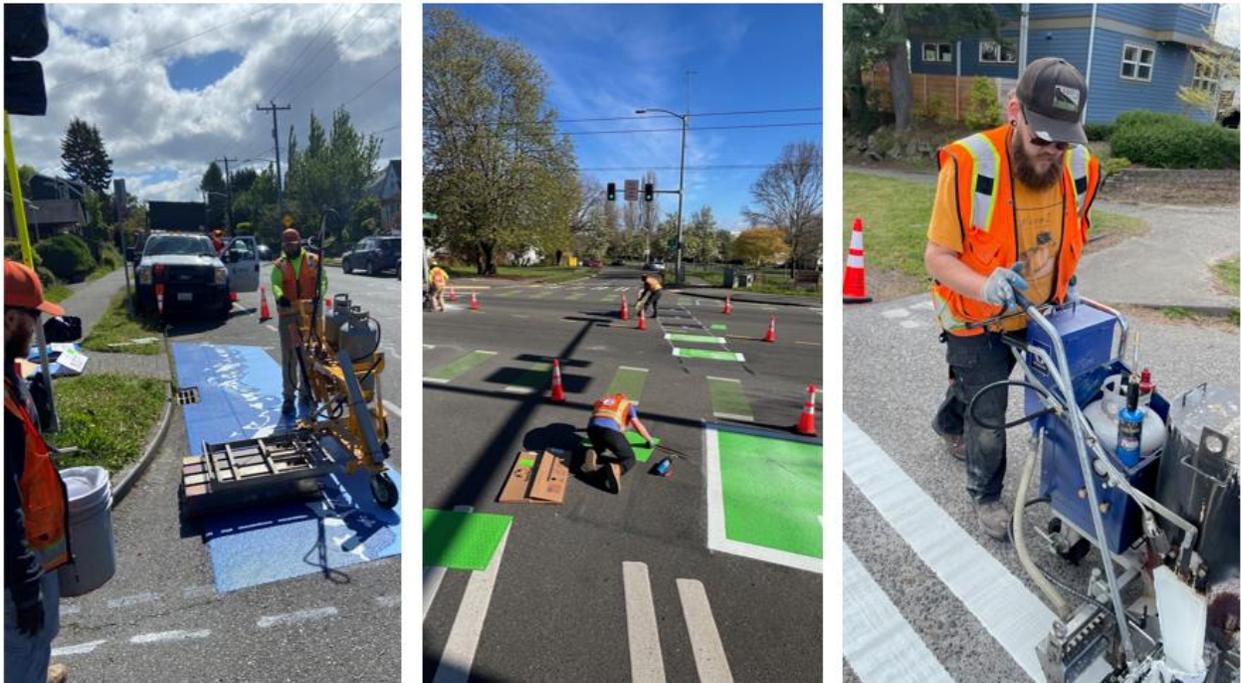
AFTER

Before (left) and after (right) a new crossing at 32nd Ave NW and NW 75th St near Loyal Heights Elementary. Safe Routes to School summary continued on next page.

✓ **Complete!** We completed 8 Safe Routes to School projects in Q2. This included installing Seattle’s first Learning Landscapes play spaces at James Baldwin Elementary. Learning Landscapes were developed as a concept by Kathy Hirsh-Pasek at Temple University to address educational inequities in urban areas. The aim is to transform public spaces into interactive playscapes that foster learning and engagement outside of the classroom. In Q2 we also installed:

- Speed cushions on NW 65th St near Adams Elementary and on NE 90th St near Sacajawea Elementary
- Two all way stops at John Stanford Elementary, and one at Sand Point Elementary
- A new crosswalk on 32nd Ave NW at NW 75th St near Loyal Heights Elementary
- A rectangular rapid flashing beacon (RRFB) at S Henderson St and 50th Ave S next to South Shore PK-8
- Speed humps on NW 105th St near Viewlands Elementary

3 MARKINGS



From left to right: remarking on NW 65th St and 25th Ave NW, S Columbian Way and S Myrtle Pl, and 46th Ave SW and SW Spokane St.

✓ **Complete!** We remarked 877 crosswalks in Q2, meeting our annual levy goal of remarking 1,500 crosswalks as part of our overall crosswalk marking program. Some of the places where we remarked crosswalks included 46th Ave SW and SW Spokane St, Airport Way S and S Royal Brougham Way, N 36th St and Phinney Ave N, 43rd Ave NE and NE 77th St, and many others.

4 TRANSPORTATION OPERATIONS



Progress on a new half signal at NE 125th St and 33rd Ave NE.

- ✓ **Complete!** We completed a traffic spot improvement corridor, which consisted of all-way stops at all intersections from NW 49th to 54th St along 14th Ave NW.
- **In Progress:** We continued work on new traffic signals on NE 125th St and 33rd Ave NE, and Boren Ave and Columbia St. SDOT also built a new signal at 15th Ave NW and NW 83rd St as part of the Neighborhood Street Fund program's 15th Ave NW and NW 83rd Street Pedestrian Safety Enhancements project described below.

8 NEIGHBORHOOD STREET FUND



Improvements at the intersection of 15th Ave NW and NW 83rd St. Neighborhood Street Fund summary continued on next page.

- ✓ **Complete!** We finished the 15th Ave NW and NW 83rd Street Pedestrian Safety Enhancements project. The intersection now has a new pedestrian and bike signal, a pedestrian refuge island, marked crosswalks on the north and south sides, crossings for east and westbound cyclists, and restrictions on northbound left turns onto westbound NW 83rd St for vehicles.
- **In Progress:** We continued work on several other projects, including utility and pre-construction work on the 55th Ave S Sidewalk project. This project includes installing a new raised sidewalk and planting strip on the west side near Kubota Garden. Additionally, we are hardening the asphalt road edge to manage stormwater and adding a curb bulb and ramps at 55th Ave S and Renton Ave S.

9 ARTERIAL ROADWAY MAINTENANCE



Groundbreaking of the 11th/12th Ave NE Paving and Safety Project.

- **Milestone:** We began construction on the 11th/12th Ave NE Paving and Safety Project. We will pave 11th and 12th Aves NE, add a new protected bike lane connecting to the Roosevelt Link light rail station, and upgrade curb ramps to be ADA-accessible. As part of our Vision Zero initiative to eliminate traffic fatalities and serious injuries, the project also includes improved crosswalks, traffic signals, and sidewalk repairs.
- **Milestone:** We executed the contract for the 15th Ave W/NW and Ballard Bridge Paving and Safety Project, which will deliver safety and mobility upgrades to maintain and modernize our streets, improve transit reliability, and keep the Ballard Bridge in working order.

10 PAVING SPOT IMPROVEMENTS



Repaving on N 130th St between Stone Ave N & 1st Ave NE.

- ✓ **Complete!** We completed 2.8 lane miles of repaving in Q2, which included substantial work as part of an ongoing partnership with our Transit & Mobility team to improve transit mobility on N 130th St between Stone Ave N & 1st Ave NE.

11 BRIDGE SPOT REPAIR



Repairs in progress on the 1st Ave Railroad Bridge in May.

- ✓ **Complete!** We made 118 bridge spot repairs in Q2. One notable repair project was on the 1st Ave Railroad Bridge, which consisted of 50 different repairs to patch spalling concrete from the underside of the bridge deck, requiring collaboration between the City of Seattle, and BNSF and Union Pacific railroad companies to ensure smooth traffic and railroad flow during repairs. We completed the project in approximately one-third of the anticipated time.



Work on the McGraw St Bridge Seismic Retrofit.

- **Milestone:** We began construction on the NE 45th St Pedestrian Bridge and the Delridge Way Pedestrian Bridge seismic retrofit projects.
- **In Progress:** We continued construction on the McGraw St Bridge seismic retrofit.
- **Milestone:** All 16 bridge seismic retrofit projects are either complete, in construction, or have construction contracts awarded as part of SDOT's commitment to meet the 2015 Levy to Move Seattle commitments to voters. Thanks to Levy to Move Seattle dollars, over 1 in every 10 of 134 City-owned bridges will have received a seismic retrofit. In Q2, the construction contract was awarded for 8 bridge seismic projects including the 13th Ave NW/Holman Rd NW Ped Bridge, 15th Ave NE/NE 105th St Bridge, 15th Ave NW/Leary Way Bridge, N 41st St Ped Bridge, N 102nd & Aurora Ped Bridge, Admiral Way N Bridge, Admiral Way S Bridge, and McGilvra Blvd E Bridge.



Left: Improvements on E Madison St as part of the Madison RapidRide G Line project (photo credit Greg Spotts); Right: Construction beginning on the Route 40 Transit Plus Multimodal Corridor project.

- **Milestone:** We began construction on the Route 40 Transit-Plus Multimodal Corridor project. This project aims to reduce transit travel times, improve reliability, and increase safety along the Route 40 corridor. We are starting work along portions of Route 40 at N 105th St, N Northgate Way, and Aurora Ave N in North Seattle. Construction includes upgrades to sidewalks, ADA-compliant curb ramps, and bus stops.
- **In Progress:** We continued construction on the Madison RapidRide G Line project, passing the 90% completion mark in June. Construction, which began in 2021, is now in its final stages, with service scheduled to begin in September. All major roadway construction is done, and we'll continue working on a few sidewalk segments, carrying out some patch work, and making touch-ups along the nearly 2.5-mile-long stretch of roadway.
- **In Progress:** We continued the construction contract bidding process on the Roosevelt RapidRide J Line Project and remain on track to begin construction later this year.
- **In Progress:** We continued work on the Route 48 Transit-Plus Multimodal Corridor project. This includes adding bus-only lanes in certain areas, installing bus-priority traffic signals at 14 intersections, and making crossing improvements to enhance safety.
- **In Progress:** As part of the Aurora Planning Study project, we circulated a survey through April for the draft community ideas for N Aurora Ave. While we work on long-term plans for the future of Aurora Ave N, we are also working on some near-term safety improvements for the corridor including, but not limited to, a new crossing signal at N 137th St, new hardened centerline treatments to encourage slower left turns at 6 intersections, and widening and remarking all existing crosswalks throughout the corridor.

21 TRANSIT SPOT IMPROVEMENTS



Bus zone improvement on 5th Ave and NE 120th St (left) and 32nd Ave NW and NW 75th St (right), improving access to routes 75 and 17 respectively.

- ✓ **Complete!** We completed 5 transit spot improvements: bus benches on NE 45th St and University Ave and NE 43rd St and Brooklyn Ave NE; rear door pads on 5th Ave NE at NE 123rd St and NE 120th St; and a bus zone improvement at 32nd Ave NW and NW 75th St.

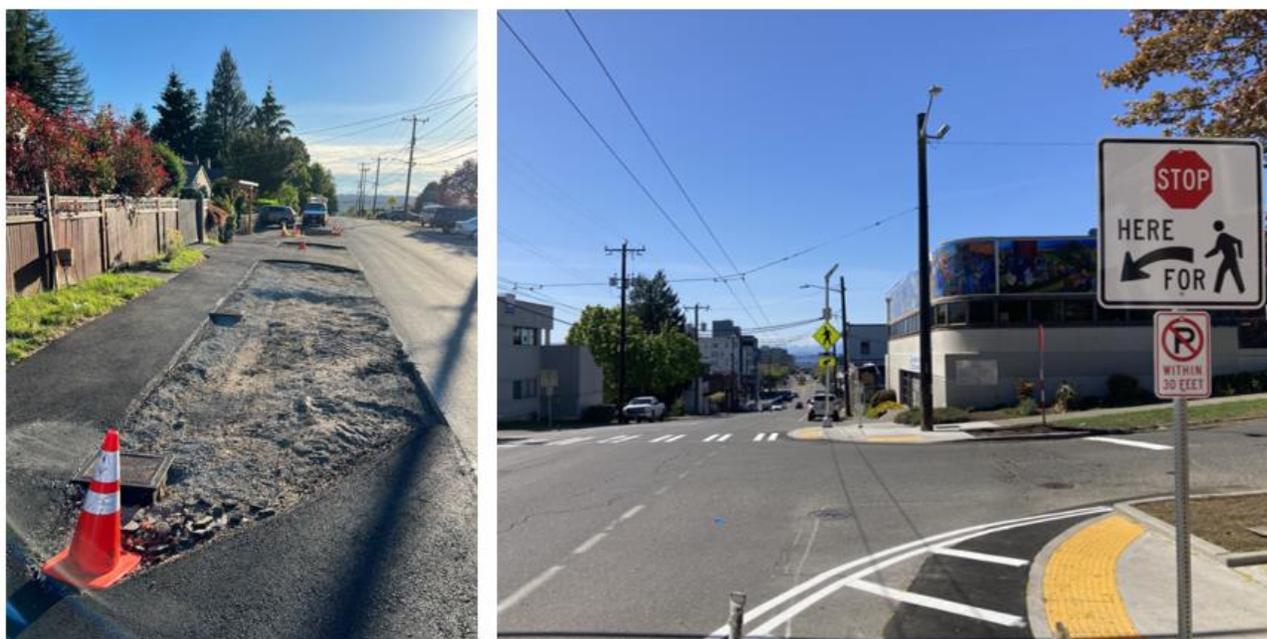
24 ACCESSIBLE MT BAKER



Improved Martin Luther King, Jr. Way S and Rainier Ave S intersection. The Accessible Mt Baker summary continued on next page.

- **In Progress:** We are redesigning Martin Luther King, Jr. Way S to make it safer and more accessible for everyone. The improvements involve reducing the number of driving lanes, slowing down speeding traffic, adding new protected bike lanes, widening sidewalks, and installing new ADA-compliant curb ramps. These updates aim to enhance safety and access to transit and local spots for people walking, rolling, biking, and driving in line with the vision of Accessible Mt Baker, and near-term improvements identified in the plan. A project is anchored in a reconfiguration of the intersection of Martin Luther King, Jr. Way S and Rainier Ave S just outside the Mount Baker Link Light Rail Station that improves the connectivity across these streets and to destinations in the area. In Q2, we finished most work at the intersection of Martin Luther King, Jr. Way S and Rainier Ave S, and the southwest, northwest, and northeast pedestrian crosswalks here are now open. Additionally, we built and repaired sidewalks and installed new protected bike lanes. The project extends north from Mount Baker Station to Judkins Park, linking up with the regional Mountains to Sound trail and the future Judkins Park Station.

25 NEW SIDEWALKS AND CROSSING IMPROVEMENTS



Left: In progress walkway on S Leo St, which will be the 250th block of new sidewalks built with Levy to Move Seattle dollars; right: new rapid rectangular flashing beacon on Queen Anne Ave N.

- ✓ **Complete!** We completed 1.25 blocks of traditional sidewalk across 3 projects: Greenwood Ave N between N 56th St and N Argyle Pl, S Charlestown St between 34th Ave S and 35th Ave S, and 34th Ave S between S Charlestown and S Spokane streets
- ✓ **Complete!** We completed 5 crossing improvements including marked crosswalks at 3 intersections: 3rd Ave NW and NW 44th St, N 35th St and Troll Ave N, and 9th Ave and Marion St.
- **In Progress:** We continued construction on 7 more blocks of new sidewalks or alternative walkways across two projects: Dallas Ave S between 10th Ave S and 12th Ave S, and S Leo St between Beacon Ave S and 56th Ave S. ([See a video of construction on the S Leo St walkway here.](#))



Clockwise from left: Railroad tracks being removed where the new 2-way protected bike lane will eventually be located; earthquake-resistant watermain pipe installation; new northbound roadway panels on East Marginal Way.

- **In Progress:** We continued construction on the East Marginal Way project, including installing utilities, watermain service connection, preparing for new sidewalks and curbs, and pouring concrete for the new street.

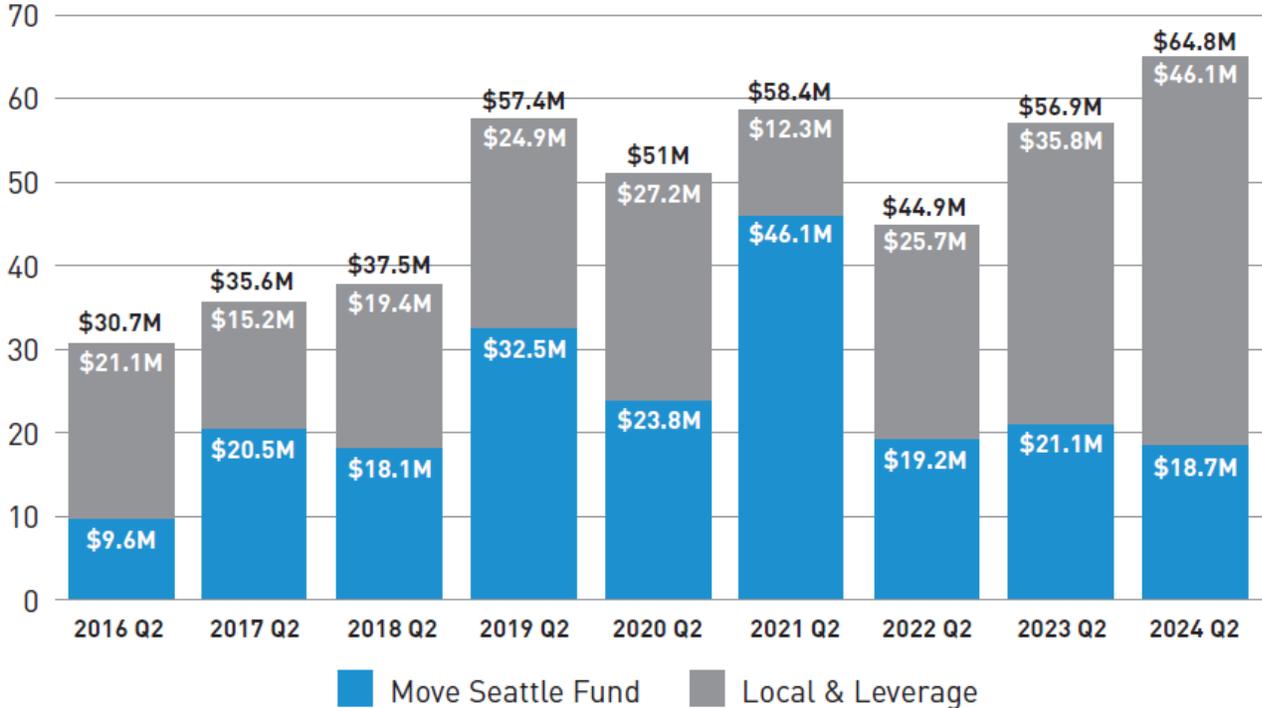
Q2 2024 FINANCIAL REPORT

BUDGET SUMMARY

The Levy to Move Seattle continues to support improvements in the city's transportation infrastructure in its final collection year, with a budget of \$307.9 million for 2024, as approved by the City Council. This budget includes \$80 million in federal and state grants for key capital projects, such as paving, bridge seismic upgrades, and improvements to East Marginal Way. When combined with the \$188.3 million carried over from 2023, the total Levy portfolio budget for 2024 is \$496.2 million. This budget reflects our commitment to both operational maintenance and a range of important capital projects.

Levy funds represent less than 30% of the carryforward budget, highlighting the effective use of additional grants and local funds. This approach allows us to support essential projects while maintaining stable operations.

FIGURE 1: Q2 SPENDING - YEARLY COMPARISON



In Q2 2024, we invested \$64.8 million in Levy projects, marking the highest spending in any Q2 year of the levy. This increase is largely due to progress on major capital projects, such as Madison RapidRide G Line and East Marginal Way, which received substantial grant funding.

FIGURE 2: YEAR-TO-DATE (YTD) THROUGH Q2 SPENDING - YEARLY COMPARISON

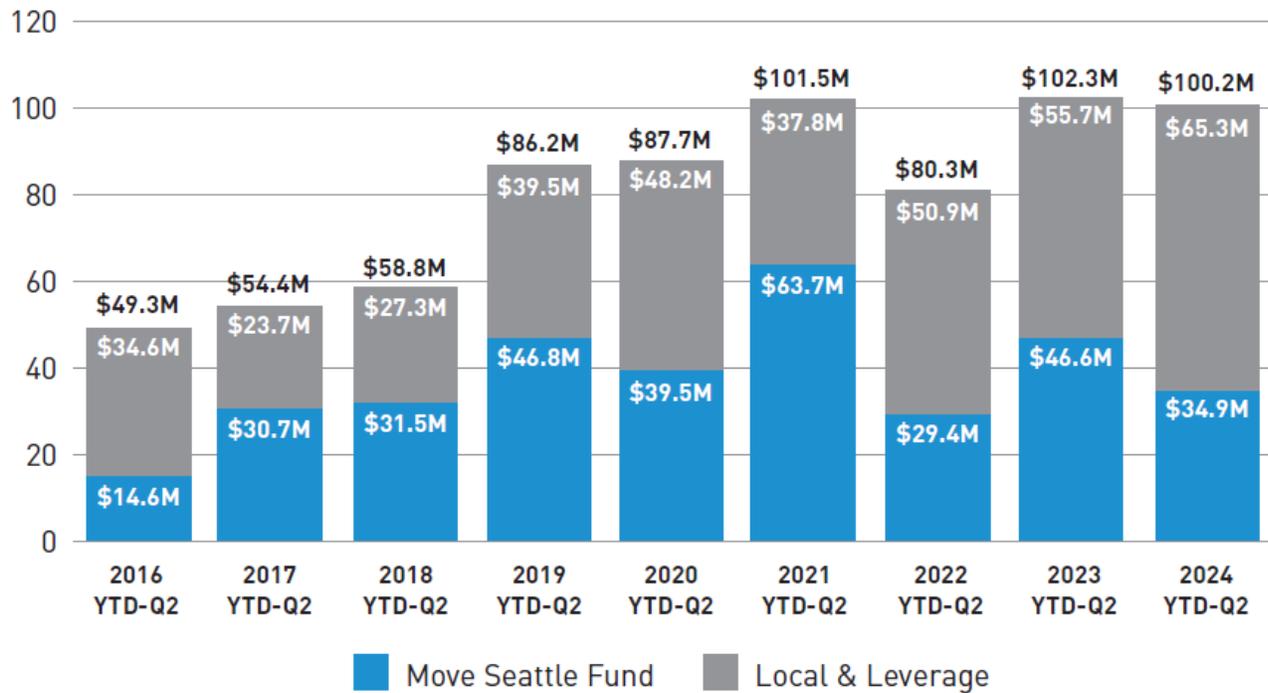


Figure 2 shows that while Q1 spending was lower than expected due to project delays, Q2 spending has picked up, achieving year-to-date figures in line with other high-spending years including 2021 and 2023. Looking ahead, we anticipate further increases in Q3 and Q4 as construction progresses on key capital projects.

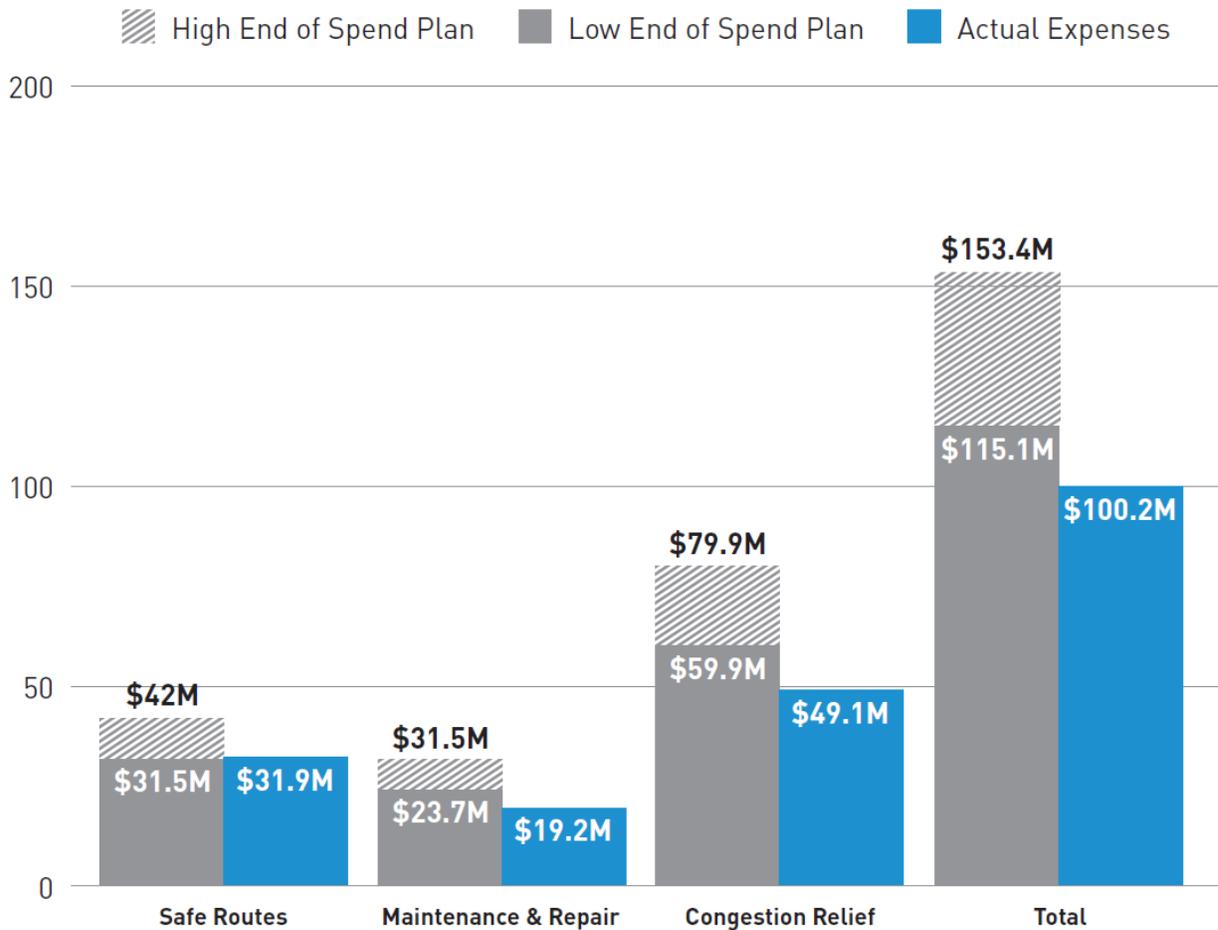
The leading expenditure programs in Q2 2024, by portfolio category, are listed below.

Safe Routes	\$17.9M
01. Safety Corridors	\$3.4M
04. Transportation Operations	\$3.1M
05. Bicycle Safety	\$5.2M
Maintenance & Repair	\$12.2M
10. Paving Spot Improvements	\$2.1M
11. Bridge Spot Repair	\$2.0M
12. Bridge Seismic	\$4.7M
Congestion Relief	\$34.7M
18. Multimodal Improvements	\$15.3M
25. New Sidewalks	\$5.9M
29. Heavy Haul Network, E Marginal Way	\$6.1M

As shown below, we planned to spend up to \$153.4 million by the end of Q2 2024 but spent \$100.2 million. This underspend can primarily be attributed to project delays and the timing of costs being recognized later than anticipated. Please see more information on the following page.

SPEND PLAN VARIANCE SUMMARY THROUGH Q2 2024

FIGURE 3: YTD THROUGH Q2 2024 SPEND PLAN vs ACTUAL SPENDING BY CATEGORY - ALL FUNDS



	LEVY TO MOVE SEATTLE		ALL FUNDS
2024 Total	Adopted Budget	\$129.5 million (M)	\$307.9M
	Revised Budget	\$179.8M	\$496.2M
	Spend Plan	\$137.7M	\$358.7M
	Actuals YTD through Q2	\$34.9M	\$100.2M
Q2 2024	Spend Plan	\$40.8M	\$98.2M
	Actual Spend	\$18.7M	\$64.8M

In the first quarter of each year, we create spend plans for all 30 Levy programs based on various factors like budgets, schedules, and past experiences. These plans act as a baseline to measure our progress every quarter. It's normal for our spending to be above or below these plans due to many factors beyond our control, such as delays in project negotiations, availability of resources, and unforeseen issues. Tracking these variances helps us improve plans and adjust our schedules accordingly. Underspent funds carry over to the next year and remain within the Levy portfolio for their intended projects.

For 2024, we planned to spend up to \$153.4 million by the end of Q2 but spent \$100.2 million. This underspend can primarily be attributed to project delays and the timing of costs being recognized later than anticipated. Additionally, certain aspects of spending were delayed due to invoicing and change order reconciliation. The programs highlighted below have each underspent against their 2024 spending plans by at least \$4.0 million from January through June 2024 (end of Q2).

Safe Routes

- **Program 5 | Bicycle Safety:** SDOT has underspent by \$4.5 million in the Bicycle Safety Program through Q2 mainly due to delays in the Georgetown to Downtown Protected Bike Lane project. This delay occurred as we coordinated with the Puget Sound Regional Council (PSRC) on the receipt of grant funds. These grant funds needed to be advanced for receipt this year, as they were originally slated to be received in 2026. This required multiple approvals from PSRC and WSDOT, which took about 90 days. Additionally, PSRC provided more funding for construction.

Maintenance and Repair

- **Program 12 | Bridge Seismic:** SDOT has underspent by \$7.1 million in the Bridge Seismic Program through Q2. This underspend was primarily due to delays in receiving concurrence from the grant agency, the Federal Highway Administration (FHWA), to begin construction on two projects – the Admiral Way N & S Bridges. The construction on these bridges is slated to begin in Q3 2024, later than the spend plan anticipated. We expect spending will increase as the year progresses and the construction work advances.

Congestion Relief

- **Program 18 | Multimodal Improvements:** SDOT has underspent by \$22.8 million in the Multimodal Improvements Program through Q2. The main contributing project to this underspend was the Madison RapidRide G Line project. We had several change orders in this project related to underground utility conflicts and conditions in the project area that added to the project cost. We expected to realize (pay) some of these costs in early 2024, including costs for partnership work with Seattle City Light and Seattle Public Utilities. Now we expect to realize these costs in Q3 or Q4 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
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 Q2 PROGRAM FINANCIALS*

ID	MOVE SEATTLE			ALL FUNDS		
	2024 Q2 Spend Plan	2024 Q2 Actual Spend	Variance	2024 Q2 Spend Plan	2024 Q2 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.5M	\$0.5M	-\$0.1M	\$4.2M	\$1.6M	-\$2.7M
2	\$0.1M	\$0.1M	\$0.0M	\$1.1M	\$1.7M	\$0.6M
3	\$0.2M	\$0.2M	\$0.0M	\$0.7M	\$0.8M	\$0.1M
4	\$1.1M	\$1.1M	\$0.0M	\$3.0M	\$2.6M	-\$0.4M
5	\$2.3M	\$2.0M	-\$0.4M	\$8.9M	\$3.9M	-\$5.0M
6	\$0.7M	\$0.8M	\$0.0M	\$1.4M	\$1.6M	\$0.2M
7	\$2.1M	\$1.7M	-\$0.4M	\$3.6M	\$4.6M	\$1.0M
8	\$0.9M	\$0.6M	-\$0.3M	\$1.0M	\$1.2M	\$0.2M
SR Ttl	\$8.0M	\$7.0M	-\$1.0M	\$23.9M	\$17.9M	-\$5.9M
MAINTENANCE & REPAIR (MR)						
9	\$1.2M	\$0.5M	-\$0.7M	\$3.0M	\$0.8M	-\$2.2M
10	\$2.0M	\$2.3M	\$0.3M	\$2.1M	\$2.1M	\$0.0M
11	\$0.7M	\$0.7M	\$0.0M	\$2.0M	\$2.0M	\$0.0M
12	\$8.4M	\$4.6M	-\$3.7M	\$9.4M	\$4.7M	-\$4.8M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$0.6M	\$0.5M	-\$0.2M	\$1.2M	\$0.6M	-\$0.6M
15	\$0.1M	\$0.3M	\$0.2M	\$0.4M	\$0.5M	\$0.1M
16	\$0.5M	\$0.5M	\$0.1M	\$1.2M	\$1.4M	\$0.2M
17	\$0.5M	\$0.0M	-\$0.5M	\$0.5M	\$0.0M	-\$0.5M
MR Ttl	\$14.0M	\$9.5M	-\$4.5M	\$19.8M	\$12.2M	-\$7.6M
CONGESTION RELIEF (CR)						
18	\$11.8M	-\$1.6M	-\$13.4M	\$33.0M	\$15.3M	-\$17.6M
19	\$0.5M	\$0.6M	\$0.1M	\$2.3M	\$2.4M	\$0.1M
20	\$0.4M	\$0.4M	\$0.0M	\$1.6M	\$0.9M	-\$0.7M
21	\$0.3M	\$0.8M	\$0.5M	\$1.8M	\$1.6M	-\$0.2M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$1.0M	\$0.4M	-\$0.6M	\$0.9M	\$0.4M	-\$0.5M
24	\$0.2M	\$0.1M	-\$0.1M	\$0.8M	\$1.4M	\$0.6M
25	\$3.1M	\$1.2M	-\$1.9M	\$7.7M	\$5.9M	-\$1.8M
26	\$0.0M	\$0.0M	\$0.0M	\$0.4M	\$0.0M	-\$0.4M
27	\$0.6M	\$0.2M	-\$0.4M	\$0.4M	\$0.2M	-\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.2M	\$0.2M	\$0.0M	\$5.0M	\$6.1M	\$1.1M
30	\$0.8M	-\$0.1M	-\$0.9M	\$0.7M	\$0.3M	-\$0.4M
CR Ttl	\$18.8M	\$2.3M	-\$16.6M	\$54.5M	\$34.7M	-\$19.8M
Total	\$40.8M	\$18.7M	-\$22.1M	\$98.2M	\$64.8M	-\$33.4M

* Figures may not sum properly due to rounding.

APPENDIX C: 2024 YEAR-TO-DATE PROGRAM FINANCIALS*

ID	MOVE SEATTLE			ALL FUNDS		
	2024 YTD thru Q2 Spend Plan	2024 YTD thru Q2 Actual Spend	Variance	2024 YTD thru Q2 Spend Plan	2024 YTD thru Q2 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$1.2M	\$1.3M	-\$0.1M	\$8.3M	\$5.5M	\$2.8M
2	\$0.3M	\$0.2M	\$0.1M	\$2.3M	\$1.2M	\$1.1M
3	\$0.2M	\$0.3M	\$0.0M	\$0.9M	\$1.1M	-\$0.2M
4	\$2.1M	\$2.1M	\$0.0M	\$5.9M	\$6.1M	-\$0.2M
5	\$4.8M	\$3.8M	\$1.0M	\$13.5M	\$8.9M	\$4.5M
6	\$1.4M	\$1.4M	\$0.0M	\$2.7M	\$3.1M	-\$0.4M
7	\$4.2M	\$3.3M	\$1.0M	\$6.2M	\$4.6M	\$1.6M
8	\$1.9M	\$1.2M	\$0.7M	\$2.1M	\$1.2M	\$0.9M
SR Ttl	\$16.1M	\$13.5M	\$2.7M	\$42.0M	\$31.9M	\$10.1M
MAINTENANCE & REPAIR (MR)						
9	\$1.6M	\$0.8M	\$0.8M	\$3.7M	\$1.1M	\$2.5M
10	\$3.3M	\$2.9M	\$0.4M	\$3.5M	\$3.0M	\$0.6M
11	\$1.5M	\$1.4M	\$0.1M	\$4.1M	\$3.7M	\$0.4M
12	\$12.1M	\$5.5M	\$6.5M	\$12.7M	\$5.6M	\$7.1M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$1.3M	\$0.8M	\$0.5M	\$2.5M	\$1.1M	\$1.4M
15	\$0.2M	\$0.4M	-\$0.2M	\$0.9M	\$0.8M	\$0.1M
16	\$0.9M	\$1.0M	-\$0.1M	\$2.4M	\$2.6M	-\$0.2M
17	\$1.8M	\$1.3M	\$0.5M	\$1.8M	\$1.3M	\$0.5M
MR Ttl	\$22.6M	\$14.0M	\$8.6M	\$31.5M	\$19.2M	\$12.3M
CONGESTION RELIEF (CR)						
18	\$13.8M	\$0.9M	\$12.9M	\$45.9M	\$23.1M	\$22.8M
19	\$0.9M	\$1.0M	-\$0.1M	\$4.4M	\$4.6M	-\$0.2M
20	\$1.3M	\$0.6M	\$0.8M	\$3.4M	\$1.1M	\$2.2M
21	\$0.7M	\$1.3M	-\$0.6M	\$3.6M	\$2.5M	\$1.1M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$1.6M	\$0.1M	\$1.5M	\$1.5M	\$0.5M	\$1.0M
24	\$0.3M	\$0.2M	\$0.1M	\$1.7M	\$2.1M	-\$0.4M
25	\$5.6M	\$2.7M	\$2.9M	\$11.5M	\$7.8M	\$3.8M
26	\$0.0M	-\$0.4M	\$0.4M	\$0.5M	-\$0.4M	\$0.8M
27	\$1.0M	\$0.5M	\$0.5M	\$0.4M	\$0.5M	-\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.2M	\$0.3M	\$0.0M	\$5.4M	\$6.5M	-\$1.1M
30	\$1.6M	\$0.2M	\$1.3M	\$1.6M	\$0.7M	\$0.8M
CR Ttl	\$27.1M	\$7.4M	\$19.7M	\$79.9M	\$49.1M	\$30.8M
Total	\$65.9M	\$34.9M	\$31.1M	\$153.4M	\$100.2M	\$53.3M

* Figures may not sum properly due to rounding.

APPENDIX D: HOW TO USE THE LEVY DASHBOARD

Reporting Dashboard
Data as of **March 2024** updated quarterly

Approved by voters in 2015, the 9-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: **2024 through Q1**

Levy to Move Seattle Website

Use these tabs to toggle between levy categories

Safe Routes	Maintenance & Repair	Congestion Relief	Finance
<p>1 Safety corridors Planned: 5 Completed: 1</p> <p>Miles of speed limit signs replaced Planned: 0 Completed: 0</p> <p>2 Safe Routes to School Projects Planned: 9-12 Completed: 14</p> <p>3 Crosswalks repainted Planned: 1500 Completed: 0</p> <p>Arterial lane-miles repainted Planned: 560 Completed: 0</p> <p>4 New traffic signals Planned: 3 Completed: 0</p> <p>Traffic signal improvements Planned: 10 Completed: 0</p> <p>Traffic spot improvements Planned: 10 Completed: 0</p> <p>Corridors optimized Planned: 5 Completed: 0</p>	<p>4 Regulatory street signs replaced Planned: 3000 Completed: 899</p> <p>5 Bike lane (miles) Planned: 0 Completed: 0</p> <p>Neighborhood Greenway (miles) Planned: 8.9-15.4 Completed: 0</p> <p>Protected bike lane (miles) Planned: 2-2.7 Completed: 0.8</p> <p>6 Sidewalk spot imp. (shim/bevel/curb repair) Planned: 5000 Completed: 1,743</p> <p>Sidewalks repaired, block equivalents Planned: 10 Completed: 10.45</p> <p>Square footage of sidewalk repair Planned: 0 Completed: 20,912</p> <p>7 Customer service req. curb ramp upgrades Planned: 150-200 Completed: 253</p> <p>8 Neighborhood Street Fund Planned: 10 Completed: 0</p>		

Click this tab for finance information

Levy deliverable data

Reporting Dashboard
Levy to Move Seattle
Data as of **June 2021** updated quarterly

Approved by voters in 2015, the 9-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**

Seattle Department of Transportation

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

Safe Routes	Maintenance & Repair	Congestion Relief	Finance
<p>1 Vision Zero corridors Planned: 3 Completed: 1</p> <p>Miles of speed limit signs replaced Planned: 0 Completed: 47</p> <p>2 Safe Routes to School Projects Planned: 9 Completed: 13</p> <p>3 Crosswalks repainted Planned: 1,500 Completed: 2,247</p> <p>Arterial lane-miles repainted Planned: 560 Completed: 0</p> <p>4 New traffic signals Planned: 3 Completed: 1</p> <p>Traffic signal improvements Planned: 10 Completed: 3</p> <p>Traffic spot improvements Planned: 10 Completed: 4</p> <p>Corridors optimized Planned: 5 Completed: 1</p>	<p>4 Regulatory street signs replaced Planned: 3,000 Completed: 1,700</p> <p>5 Bike lane (miles) Planned: 0.15-0.25 Completed: 0.27</p> <p>Protected bike lane (miles) Planned: 4-6 Completed: 4.2</p> <p>6 Sidewalk spot imp. (shim/bevel/curb repair) Planned: 1,000-5,000 Completed: 12,203</p> <p>Sidewalks repaired, block equivalents Planned: 5-15 Completed: 20.84</p> <p>Square footage of sidewalk repair Planned: 0 Completed: 41,683</p> <p>7 Customer service req. curb ramp upgrades Planned: 150-200 Completed: 28</p> <p>8 Neighborhood Street Fund Planned: 13 Completed: 1</p>		

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

The program has met and exceeded the annual accomplishments for 2021, adding more miles of SR to our local elementary and middle school routes. Our delivery includes many projects delivered in 2021 by COVID-19 and a brief safety through our projects such as participation in the safe routes project construction in 2021.

COMPLETED 2021: Arroyo Heights Elementary (SE), Garfield Park (SE), East Valley Elementary School (SE), Del Norte Elementary School (SE), Del Norte HS Elementary (SE), Ingraham Middle School (SE), Lynden Heights Elementary (SE), Queen Anne Elementary (SE), Rainier Beach High School (SE), Thurston Middle Elementary School (SE), Westside Junior High School (SE), Westside Elementary (SE)

FINANCIAL STATUS

	Move Seattle	All Funds
Planned	\$0.00	\$4.80
Actual	\$0.00	\$4.80
Unexp. Balance	\$0.00	\$0.00
Cost. Amort.	\$0.00	\$0.00
Net Fund Bal.	\$0.00	\$0.00

PERFORMANCE DETAILS
Safe Routes to School Projects
Planned: 9
Completed: 13

Playing a Safe Routes to School Project

APPENDIX E: GLOSSARY OF TERMS

Abandonment/Re-appropriation

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

ADA

Americans with Disabilities Act.

Adopted budget

The total budget authority 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

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

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

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Transportation